



# **Buildings and Inspections**

## Capital Improvement Plan - Buildings & Inspections

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b><u>General Capital Fund</u></b>								
1	Hazard Abatement Program	58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
General Capital Total:		58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
<b><u>Cable Communications Fund</u></b>								
2	Electronic Document Management		20,000					\$20,000
Cable Communications Total:		0	20,000	0	0	0	0	\$20,000
Department of Buildings & Inspections Total:		58,000	83,000	75,000	74,000	60,500	62,000	\$412,500

**General Capital Fund****Hazard Abatement Program****Dept. Priority:** 1

**Description:** This project provides funding for the demolition of unsafe, public nuisance buildings. The program also provides for other emergency abatement activities such as the barricading of some structures, fencing of unsafe premises, securing and removal of unsafe portions of buildings, and site restoration.

**Purpose:** The purpose of this project is to address public safety concerns and to reduce the number of unsafe and blighted buildings in the City.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
City Funds	58,000	58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
Matching Funds								\$0
Total	58,000	58,000	63,000	75,000	74,000	60,500	62,000	\$392,500

**Cable Communications Fund****Electronic Document Management****Dept. Priority:** 2

**Description:** The Buildings & Inspections Department is the custodian of the document management and records retention process for all City enterprise agencies involved in the development process. The documents that are available in this system relate to building permits, complaints that are initiated in the housing division, and records created during the code enforcement process. The current system has been very successful and must be updated and expanded to allow instant access to historical records via networks.

**Purpose:** The purpose of this project is to extend electronic storage capacity to provide space for documents that pertain to the building permit, complaint tracking, and code enforcement processes. Documents stored in this system are reviewed by all departments (e.g. Water Works, Metropolitan Sewer District, City Planning, Health, Transportation & Engineering, and the Fire Division) involved in the development process.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			20,000					\$20,000
City Funds			20,000					\$20,000
Matching Funds								\$0
Total	0	0	20,000	0	0	0	0	\$20,000



# **Community Development and Planning**

## Capital Improvement Plan - Community Dev. & Planning

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b>General Capital Fund</b>								
2	Neighborhood Market Rate Housing	1,500,000	2,500,000	3,000,000	2,000,000	3,000,000	2,000,000	\$14,000,000
3	Citirama	1,000,000	1,000,000		1,000,000		1,000,000	\$4,000,000
4	NBD Public Improvements	50,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$6,550,000
6	Retail/Commercial Opportunities	1,000,000	1,000,000	1,000,000	1,000,000	625,000	800,000	\$5,425,000
7	Downtown Housing Development	500,000	500,000	650,000	1,000,000	500,000	500,000	\$3,650,000
10	NBD College Hill Streetscape	512,300						\$512,300
11	NBD Hyde Park Sq. Streetscape	309,700						\$309,700
12	NBD N. Avondale Streetscape	258,900						\$258,900
13	Industrial Cluster Public Improvements	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000
14	Enterprise Zone Admin. and Public Imp.	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
17	Neighborhood Investment Reserve	8,500,000	13,800,000					\$22,300,000
18	OTR Plan Implementation	2,000,000	2,000,000					\$4,000,000
19	Capital Arts Project	2,200,000	2,200,000					\$4,400,000
20	Mixed Income Capital Redevelopment	500,000	500,000					\$1,000,000
21	Neighborhood Hsg Redevelop. Loan Fund	15,000,000						\$15,000,000
1	HOME Match		130,000	500,000	500,000	500,000	500,000	\$2,130,000
15	Hawthorne Suites TIF Project		1,600,000					\$1,600,000
16	5th & Race Redevelopment TIF Project		3,000,000					\$3,000,000
5	Small Business Public Improvements (CC)			1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
General Capital Total:		34,030,900	29,430,000	8,350,000	8,700,000	7,825,000	8,000,000	\$96,335,900
Department of Community Dev. & Planning Total:		34,030,900	29,430,000	8,350,000	8,700,000	7,825,000	8,000,000	\$96,335,900

**General Capital Fund****Neighborhood Market Rate Housing****Dept. Priority:** 2**Description:**

This project would provide funding for the development of market-rate housing in Cincinnati neighborhoods. City assistance may take the form of acquisition, site preparation, infrastructure development, and direct assistance for construction or rehabilitation. These funds are currently used to provide financial assistance to market rate housing projects that are recommended in the Housing Development Round. Of the total funding amount, \$2 million in both 2003 and 2004 would come from Anthem demutualization proceeds.

**Purpose:**

The purpose of this project would be to increase market-rate housing in City neighborhoods. This program is designed to improve the City's competitive edge in retaining and attracting middle income residents by increasing the supply and variety of available market rate housing.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Construction		1,300,000	2,300,000	2,900,000	1,900,000	2,900,000	1,900,000	\$13,200,000
Other		200,000	200,000	100,000	100,000	100,000	100,000	\$800,000
City Funds	3,000,000	1,500,000	2,500,000	3,000,000	2,000,000	3,000,000	2,000,000	\$14,000,000
Matching Funds								\$0
Total	3,000,000	1,500,000	2,500,000	3,000,000	2,000,000	3,000,000	2,000,000	\$14,000,000

**Citirama****Dept. Priority:** 3**Description:**

This project would result in the development of new market rate homes over a six-year period. The program funds would be used for site and public improvements incidental to new housing construction at future Citirama development sites. Citirama is joint development partnership between the City and the Greater Cincinnati Homebuilders Association. Funding for this project in 2003 and 2004 would come from Anthem demutualization proceeds.

**Purpose:**

The purpose of this project is to demonstrate the viability and desirability of developing housing in the City and of living in the City. The project would also increase the level of homeownership in the City, and expand the City's real estate and income tax base.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Engineering		100,000	100,000		100,000		100,000	\$400,000
Land		300,000	300,000		300,000		300,000	\$1,200,000
Construction		530,000	530,000		530,000		530,000	\$2,120,000
Other		70,000	70,000		70,000		70,000	\$280,000
City Funds	1,000,000	1,000,000	1,000,000		1,000,000		1,000,000	\$4,000,000
Matching Funds								\$0
Total	1,000,000	1,000,000	1,000,000	0	1,000,000	0	1,000,000	\$4,000,000

### NBD Public Improvements

**Dept. Priority:** 4

**Description:** This project would enhance the business environment in the City's Neighborhood Business Districts by constructing streetscape public improvements and infrastructure improvements. Funds would also be used for property acquisition for public improvements and additional parking.

**Purpose:** New targeted projects enhance the economic viability of each NBD and the communities they serve. Retention of existing businesses, increased business and service mix, improved infrastructure and increased employment opportunities are some of the benefits expected from this program.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		30,000	30,000	30,000	30,000	30,000	30,000	\$180,000
Construction		0	420,000	1,420,000	1,420,000	1,420,000	1,420,000	\$6,100,000
Other		20,000	50,000	50,000	50,000	50,000	50,000	\$270,000
City Funds		50,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$6,550,000
Matching Funds								\$0
Total	0	50,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$6,550,000

### Retail/Commercial Opportunities

**Dept. Priority:** 6

**Description:** This project enables the City to pursue retail and commercial tenants by offering incentives to leverage private investment. Project funds would also be used for administrative costs, predevelopment work, and to pay property taxes on City-owned sites held for redevelopment.

**Purpose:** The purpose of this project is to create new employment opportunities while retaining existing jobs. It would also foster positive business relationships, encourage business growth and investment, and facilitate property development for commercial purposes.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,000,000	1,000,000	1,000,000	1,000,000	625,000	800,000	\$5,425,000
City Funds	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	625,000	800,000	\$5,425,000
Matching Funds								\$0
Total	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	625,000	800,000	\$5,425,000

### Downtown Housing Development

**Dept. Priority:** 7

**Description:** This project would provide funds to support Downtown housing development. Funding for this project in 2003 and 2004 would come from Anthem demutualization proceeds.

**Purpose:** This project has two purposes: 1) increase the number of residential units in the downtown area in order to provide greater housing choice within the city; and 2) to improve the physical environment by rehabilitating and developing vacant and underutilized buildings/sites in the downtown area. New downtown residents will grow the market base for retail/commercial activities in downtown Cincinnati.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		500,000	500,000	650,000	1,000,000	500,000	500,000	\$3,650,000
City Funds	450,000	500,000	500,000	650,000	1,000,000	500,000	500,000	\$3,650,000
Matching Funds								\$0
Total	450,000	500,000	500,000	650,000	1,000,000	500,000	500,000	\$3,650,000

**NBD College Hill Streetscape****Dept. Priority:** 10

**Description:** This project funds a three-phase streetscape improvement for the College Hill business district along Hamilton Avenue from Llanfair to Wittlou. Improvements include, but are not limited to, street pavers, curbs, sidewalks, parking identification markers, litter cans, landscaping, lighting, and painting of power poles.

**Purpose:** The purpose of this project is to improve the aesthetics and viability of the College Hill Neighborhood Business District. This project benefits more than 90 businesses within the College Hill Neighborhood Business District.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		82,900						\$82,900
Construction		405,000						\$405,000
Other		24,400						\$24,400
City Funds	512,300	512,300						\$512,300
Matching Funds								\$0
Total	512,300	512,300	0	0	0	0	0	\$512,300

**NBD Hyde Park Sq. Streetscape****Dept. Priority:** 11

**Description:** This project funds streetscape improvements including street lighting, sidewalk replacement, crosswalks, decorative poles, underground utilities, plantings, street furnishings, curbs, and gutters. The total streetscape improvement program is being phased over 3 years (2001-2003).

**Purpose:** This project is to preserve and enhance Hyde Park Square as an economically viable neighborhood business district.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		21,000						\$21,000
Construction		273,300						\$273,300
Other		15,400						\$15,400
City Funds	309,700	309,700						\$309,700
Matching Funds								\$0
Total	309,700	309,700	0	0	0	0	0	\$309,700

**NBD N. Avondale Streetscape****Dept. Priority:** 12

**Description:** This project provides for streetscape design, including construction drawings and bids for the North Avondale NBD streetscape improvements along Reading Road.

**Purpose:** This project improves the physical appearance of the North Avondale Neighborhood Business District.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		258,900						\$258,900
City Funds	126,100	258,900						\$258,900
Matching Funds								\$0
Total	126,100	258,900	0	0	0	0	0	\$258,900



**Industrial Cluster Public Improvements**

**Dept. Priority:** 13

**Description:** This project would provide funding for planning activities and public improvements in accordance with existing and future industrial cluster plans. Public improvements could include any specific infrastructure improvements to facilitate retention, expansion and attraction of businesses within industrial areas of the City.

**Purpose:** The purpose of this project is to stimulate additional development and to leverage private investment within industrial areas of the City.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Construction		350,000	350,000	350,000	350,000	350,000	350,000	\$2,100,000
Other		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
City Funds	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000
Matching Funds								\$0
Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000

**Enterprise Zone Admin. and Public Imp.**

**Dept. Priority:** 14

**Description:** This project would provide funding to operate the State of Ohio designated Enterprise Zone program, including outreach and coordination activities with the community and the State. It would also provide funding for public improvements necessary to support business expansion, renovation, and relocation within an Enterprise Zone. The Urban Enterprise Zone Program is authorized by the Ohio Revised Code and permits cities to offer tax exemptions to businesses that expand, renovate or occupy facilities located in State Certified distressed sections of the City or Zones.

**Purpose:** The purpose of the Enterprise Zone Program is to encourage businesses to remain, expand or relocate in the City of Cincinnati.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Construction		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Other		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
City Funds	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
Matching Funds								\$0
Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000

**Neighborhood Investment Reserve**

**Dept. Priority:** 17

**Description:** This project would provide funding to support a variety of neighborhood development initiatives including, but not limited to, housing, economic development, and infrastructure improvements. Projects would be determined based on economic benefit to neighborhoods. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to support a variety of economically beneficial development activities in the City's neighborhoods.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		7,390,000	12,530,000					\$19,920,000
Other		1,110,000	1,270,000					\$2,380,000
City Funds		8,500,000	13,800,000					\$22,300,000
Matching Funds								\$0
Total	0	8,500,000	13,800,000	0	0	0	0	\$22,300,000

**OTR Plan Implementation**

**Dept. Priority:** 18

**Description:** This project would provide funding for the implementation of the Over-the-Rhine Plan. The plan includes housing, infrastructure and economic development investment in the Over-the-Rhine neighborhood. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to rebuild the housing and economic infrastructure in the Over-the-Rhine neighborhood.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		140,000	140,000					\$280,000
Land		700,000	700,000					\$1,400,000
Construction		160,000	160,000					\$320,000
Other		1,000,000	1,000,000					\$2,000,000
City Funds		2,000,000	2,000,000					\$4,000,000
Matching Funds								\$0
Total	0	2,000,000	2,000,000	0	0	0	0	\$4,000,000

**Capital Arts Project**

**Dept. Priority:** 19

**Description:** This project would provide funding for capital improvements for arts related facilities in City neighborhoods in exchange for services provided to the public. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to support economic development in the City's neighborhoods by providing funding for improvements to arts related facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		2,200,000	2,200,000					\$4,400,000
City Funds		2,200,000	2,200,000					\$4,400,000
Matching Funds								\$0
Total	0	2,200,000	2,200,000	0	0	0	0	\$4,400,000

**Mixed Income Capital Redevelopment**

**Dept. Priority:** 20

**Description:** This project would provide funding for mixed income redevelopment projects.

**Purpose:** The purpose of this project is to establish a reserve for potential mixed income capital redevelopment projects.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		500,000	500,000					\$1,000,000
City Funds		500,000	500,000					\$1,000,000
Matching Funds								\$0
Total	0	500,000	500,000	0	0	0	0	\$1,000,000

**Neighborhood Hsg Redevelop. Loan Fund****Dept. Priority:** 21**Description:** This project would provide \$15 million for a revolving loan fund to support the development of market rate residential housing projects.**Purpose:** The purpose of this project is to create a revolving loan fund for market rate housing projects. This fund would leverage private investment from area banks.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		15,000,000						\$15,000,000
City Funds		15,000,000						\$15,000,000
Matching Funds								\$0
Total	0	15,000,000	0	0	0	0	0	\$15,000,000

**HOME Match****Dept. Priority:** 1**Description:** This project would provide the required non-federal matching funds for the federal HOME Program. The Home Investment Partnership Program (HOME) requires participating jurisdictions to provide a non-federal match. The City of Cincinnati is required to provide a 12.5% match. The HOME grant averages \$5 million per year. Funds would be used for HOME eligible housing development projects.**Purpose:** The purpose of this project is to provide the legally mandated 12.5% non-federal match as a provision of the HOME grant. The City's HOME match requirement is met by this capital account, in addition to private investment by developers (in the form of land, buildings, or other equity) in HOME funded projects.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			130,000	500,000	500,000	500,000	500,000	\$2,130,000
City Funds	550,000	0	130,000	500,000	500,000	500,000	500,000	\$2,130,000
Matching Funds								\$0
Total	550,000	0	130,000	500,000	500,000	500,000	500,000	\$2,130,000

**Hawthorne Suites TIF Project****Dept. Priority:** 15**Description:** This project would provide project based TIF funding for development of the Hawthorne Suites Hotel at the corner of 5th & Elm in downtown Cincinnati.**Purpose:** The purpose of this project is to provide development assistance for the construction of a new downtown hotel.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			1,600,000					\$1,600,000
City Funds			1,600,000					\$1,600,000
Matching Funds								\$0
Total	0	0	1,600,000	0	0	0	0	\$1,600,000

**5th & Race Redevelopment TIF Project****Dept. Priority:** 16**Description:** This project would provide project based TIF funding for the redevelopment of the 5th & Race site in downtown.**Purpose:** The purpose of this project is to improve the viability of downtown development and help make downtown a destination location.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			3,000,000					\$3,000,000
City Funds			3,000,000					\$3,000,000
Matching Funds								\$0
Total	0	0	3,000,000	0	0	0	0	\$3,000,000

**Small Business Public Improvements (CC)****Dept. Priority:** 5**Description:** This project would provide funding for various small business improvements including, but not limited to, streetscape public improvements, infrastructure improvements, and parking improvements. Project funds may also be used to acquire real estate and/or demolish structures to assemble marketable sites within the neighborhoods to encourage retail development and provide public infrastructure for emerging areas.**Purpose:** New targeted projects enhance the economic viability of each NBD and the communities they serve. Retention of existing businesses, increased business and service mix, improved infrastructure, and increased employment opportunities are some of the benefits expected from this program.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			0	30,000	30,000	30,000	30,000	\$120,000
Land			0	220,000	220,000	220,000	220,000	\$880,000
Construction			0	700,000	700,000	700,000	700,000	\$2,800,000
Other			0	50,000	50,000	50,000	50,000	\$200,000
City Funds			0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Matching Funds								\$0
Total	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000



# **Enterprise Services**

## Capital Improvement Plan - Enterprise Services

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b><u>General Capital Fund</u></b>								
5	Fleet Replacements	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
General Capital Total:		6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
<b><u>Parking Facilities Fund</u></b>								
1	On-Street Meter Technology Improvements	600,000	375,000			250,000		\$1,225,000
2	Structural Maint.,Repair	225,000	700,000	1,250,000	1,380,000	700,000	810,000	\$5,065,000
3	Equipment Replacement	100,000		425,000	200,000			\$725,000
4	Parking Revenue Control Enhancements	165,000	400,000		250,000		325,000	\$1,140,000
5	New Facility		10,000,000					\$10,000,000
Parking Facilities Total:		1,090,000	11,475,000	1,675,000	1,830,000	950,000	1,135,000	\$18,155,000
Department of Enterprise Services Total:		7,104,800	17,579,100	7,006,700	8,458,700	11,062,000	11,135,000	\$62,346,300

**General Capital Fund****Fleet Replacements****Dept. Priority:** 5**Description:** This project would provide the General Fund agencies with the most efficient fleet available that will perform as required at the lowest possible operating and maintenance cost while providing a long useful life.**Purpose:** The purpose of this project is to improve efficiency and lower fleet operating costs for the City's General Fund agencies.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
City Funds	5,414,300	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
Matching Funds								\$0
Total	5,414,300	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300

**Parking Facilities Fund****On-Street Meter Technology Improvements****Dept. Priority:** 1**Description:** This project would replace mechanical parking meters, add new handheld citation devices, and upgrade the revenue monitoring system.**Purpose:** The purpose of this project is to improve service delivery to on-street parking patrons, increase revenue reporting ability, and decrease meter maintenance and repair expenses.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		600,000	375,000			250,000		\$1,225,000
City Funds		600,000	375,000			250,000		\$1,225,000
Matching Funds								\$0
Total	0	600,000	375,000	0	0	250,000	0	\$1,225,000

**Structural Maint.,Repair****Dept. Priority:** 2**Description:** This project provides funding for capital maintenance, and renovation of existing facilities. Included are concrete and asphalt surfaces, membranes, sealants, rebar work, and related structural components.**Purpose:** Maintenance, repair, and renovation of parking assets will extend their useful life thus preventing more expensive replacement, and continuing revenue generation.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		10,000	75,000	150,000	150,000	50,000	100,000	\$535,000
Construction		215,000	625,000	1,100,000	1,230,000	650,000	710,000	\$4,530,000
City Funds		225,000	700,000	1,250,000	1,380,000	700,000	810,000	\$5,065,000
Matching Funds								\$0
Total	0	225,000	700,000	1,250,000	1,380,000	700,000	810,000	\$5,065,000

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### Equipment Replacement

**Dept. Priority:** 3

**Description:** This project would replace/upgrade electrical, mechanical, and plumbing systems in City parking facilities.

**Purpose:** The purpose of this project is to ensure continued safe usage and improved appearance of facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		100,000		425,000	200,000			\$725,000
City Funds		100,000		425,000	200,000			\$725,000
Matching Funds								\$0
Total	0	100,000	0	425,000	200,000	0	0	\$725,000

### Parking Revenue Control Enhancements

**Dept. Priority:** 4

**Description:** This project would upgrade revenue control equipment at parking facilities.

**Purpose:** The purpose of this project is to reduce operating expenses, increase revenue accountability, and improve customer service at parking facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		165,000	400,000		250,000		325,000	\$1,140,000
City Funds		165,000	400,000		250,000		325,000	\$1,140,000
Matching Funds								\$0
Total	0	165,000	400,000	0	250,000	0	325,000	\$1,140,000

### New Facility

**Dept. Priority:** 5

**Description:** This project would provide additional parking downtown.

**Purpose:** The purpose of this project is to enhance downtown retailing and housing.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			1,000,000					\$1,000,000
Construction			9,000,000					\$9,000,000
City Funds			10,000,000					\$10,000,000
Matching Funds								\$0
Total	0	0	10,000,000	0	0	0	0	\$10,000,000



# Finance

## Capital Improvement Plan - Finance

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>General Capital Fund</u></b>								
1	SIB Loan Debt Service - G.O. Debt	482,500	470,000	460,000	450,000	437,500	425,000	\$2,725,000
2	SIB Loan Debt Service - Loan Repayment	484,600	484,600	1,279,000	1,279,000	1,279,000	1,279,000	\$6,085,200
4	AMS - CFS Procurement Software Upgrade		200,000	150,000				\$350,000
General Capital Total:		967,100	1,154,600	1,889,000	1,729,000	1,716,500	1,704,000	\$9,160,200
Department of Finance Total:		967,100	1,154,600	1,889,000	1,729,000	1,716,500	1,704,000	\$9,160,200

General Capital Fund

SIB Loan Debt Service - G.O. Debt

Dept. Priority: 1

**Description:** This project would provide funding to support general obligation debt service payments on the City's State Infrastructure Bank (SIB) loan from the State of Ohio for the Fort Washington Way reconstruction project.

**Purpose:** The purpose of this project is to establish a debt service project account for the general obligation debt portion of the State Infrastructure Bank (SIB) loan from the State of Ohio.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		482,500	470,000	460,000	450,000	437,500	425,000	\$2,725,000
City Funds	495,000	482,500	470,000	460,000	450,000	437,500	425,000	\$2,725,000
Matching Funds								\$0
Total	495,000	482,500	470,000	460,000	450,000	437,500	425,000	\$2,725,000

SIB Loan Debt Service - Loan Repayment

Dept. Priority: 2

**Description:** This project would provide funding to support the loan payment on the City's State Infrastructure Bank (SIB) loan from the State of Ohio for the Fort Washington Way reconstruction project.

**Purpose:** The purpose of this project is to establish a loan repayment project account for the City's State Infrastructure Bank (SIB) loan from the State of Ohio.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		484,600	484,600	1,279,000	1,279,000	1,279,000	1,279,000	\$6,085,200
City Funds	881,800	484,600	484,600	1,279,000	1,279,000	1,279,000	1,279,000	\$6,085,200
Matching Funds								\$0
Total	881,800	484,600	484,600	1,279,000	1,279,000	1,279,000	1,279,000	\$6,085,200

AMS - CFS Procurement Software Upgrade

Dept. Priority: 4

**Description:** This project would provide funding for the upgrade of the current Extended Purchasing System (EPS) module of the Cincinnati Financial System (CFS). The software product is the American Management Systems (AMS) Advantage 3.0. The purchasing component of the CFS upgrade provides a seamless Web based procurement system that is user friendly across the spectrum of purchasing functions -- from the solicitation of the bid to the evaluation and awards process. The system also includes an on-line contract management component.

**Purpose:** The purpose of this project is to enhance the procurement process in the following ways: 1) improve production; 2) reduce labor cost; 3) provide more information through a user-friendly application for both Purchasing employees and vendors doing business with the City of Cincinnati.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		0	200,000	150,000				\$350,000
City Funds		0	200,000	150,000				\$350,000
Matching Funds								\$0
Total	0	0	200,000	150,000	0	0	0	\$350,000



**Fire**

## Capital Improvement Plan - Fire

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>General Capital Fund</u></b>								
1	Self Contained Breathing Apparatus	870,000						\$870,000
2	Air Compressor/Qualitative Tester	85,000						\$85,000
3	Hydraulic Rescue Tools	60,000						\$60,000
4	Audio Visual Training Aids	20,000						\$20,000
7	Thermal Image Cameras	110,000						\$110,000
5	Defibrillator - Replacement				540,000			\$540,000
6	Document Imaging and Scanning System				159,300			\$159,300
8	Air Compressor Systems					124,000		\$124,000
9	Exhaust System					351,000		\$351,000
10	Computer System Replacement						243,200	\$243,200
11	Hand Held Computer Based System						370,700	\$370,700
General Capital Total:		1,145,000	0	0	699,300	475,000	613,900	\$2,933,200
Department of Fire Total:		1,145,000	0	0	699,300	475,000	613,900	\$2,933,200

**General Capital Fund****Self Contained Breathing Apparatus****Dept. Priority:** 1

**Description:** This project would fund the purchase of a replacement system of air-breathing equipment to prevent fire fighters from inhaling hazardous particles while responding to fires and hazardous materials incidents. The system is technically referred to as a Self Contained Breathing Apparatus (SCBA). The SCBA are primarily the air bottles, air masks, harness regulators, face pieces, and connecting hoses. This project would also fund the retrofitting of some of the existing SCBA's to meet a new standard issued by the National Fire Protection Association (NFPA) requiring all SCBA's to include an integrated pass device to monitor the status of fire personnel during an incident, a "heads up" display in the face piece to show the fire fighter the current level of air remaining in the air bottle, and a new rapid intervention team (RIT) connection which enables a fire fighter to share the air in the air bottle with another fire fighter.

**Purpose:** The purpose of this project would be to purchase a replacement system of air-breathing equipment and to retrofit some existing SCBA's to ensure the safety of fire fighters responding to fires and hazardous materials incidents. In 1997, capital funding was approved for the purchase of 300 Self-Contained Breathing Apparatus. The SCBA's purchased in 1997 will reach their six-year maximum life in 2003. The NFPA is issuing a new standard in the Fall of 2002 which will require an integrated pass device, a "heads up" display in the face piece, and a new RIT connection on all SCBA's. This project would bring the Fire Department's SCBA's into compliance with NFPA standards through the purchase of new SCBA's and the retrofit of some existing SCBA's.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Equipment		870,000						\$870,000
City Funds		870,000						\$870,000
Matching Funds								\$0
Total	0	870,000	0	0	0	0	0	\$870,000

**Air Compressor/Qualitative Tester****Dept. Priority:** 2

**Description:** This project would fund the replacement of an air compressor and the purchase of a qualitative testing instrument. The air compressor is used to refill air bottles and the qualitative testing instrument is used to test the fit of air masks. The air compressor and the qualitative testing instrument support the Self Contained Breathing Apparatus (SCBA) system which prevents fire fighters from inhaling hazardous particles while responding to fires and hazardous materials incidents.

**Purpose:** The purpose of this project would be to fund the replacement of an air compressor and the purchase of a qualitative testing instrument. The new air compressor would replace an existing 20 year old air compressor and would ensure the availability of refilled air tanks used by fire fighters when responding to fires and hazardous materials incidents. The qualitative testing instrument would be used to measure how well the air masks fit the fire fighters and ensure compliance with State regulations.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Equipment		85,000						\$85,000
City Funds		85,000						\$85,000
Matching Funds								\$0
Total	0	85,000	0	0	0	0	0	\$85,000

## Hydraulic Rescue Tools

Dept. Priority: 3

**Description:** This project would fund the replacement of four sets of hydraulic rescue tools. A set of hydraulic rescue tools includes a spreader, shears, a dual powering unit, and two twenty-foot hoses.

**Purpose:** The purpose of this project would be to fund the replacement of hydraulic rescue tools used by the Fire Department. The hydraulic rescue tools would be used to remove victims from various types of entrapments. The tips of the spreader have a span of up to 32 inches, can be used for pushing and pulling, and can produce up to 22,000 psi. The shears are capable of cutting most metal objects and can produce up to 30,000 psi. The dual powering unit would provide hydraulic power to the spreader and shears, and allows the fire fighters to use the spreader and shears simultaneously. The existing powering units have exceeded their useful life and need to be replaced. The hoses would connect the spreader and shears to the dual powering unit.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		60,000						\$60,000
City Funds		60,000						\$60,000
Matching Funds								\$0
Total	0	60,000	0	0	0	0	0	\$60,000

## Audio Visual Training Aids

Dept. Priority: 4

**Description:** This project would fund the purchase of two audio visual presentation systems. Each system would include a built-in projector, speakers, a control panel, and a drop down screen. These audio visual presentation systems would be installed at the training centers located at Longworth Hall and at Linn Street.

**Purpose:** The purpose of this project would be to fund the purchase of two permanently mounted audio visual presentation systems. These audio visual presentation systems would allow the Fire Department to provide updated training material. Current methods do not permit presentation of training material from various media.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		20,000						\$20,000
City Funds		20,000						\$20,000
Matching Funds								\$0
Total	0	20,000	0	0	0	0	0	\$20,000

## Thermal Image Cameras

Dept. Priority: 7

**Description:** This project would fund the purchase of 8 thermal image cameras in 2003. A 2000 capital project funded the purchase of 12 of these devices. Additional cameras would be purchased with donations, grants and foundation support. Currently, 12 out of 13 Fire Department ladder companies are equipped with thermal image devices.

**Purpose:** The purpose of this project would be to fund the purchase of 8 thermal image cameras. A raging fire generates large volumes of thick blinding smoke which makes normal vision impossible. The thermal image devices save lives and property by enabling firefighters to "see" in these conditions by differentiating objects on the basis of heat. These devices assist in locating victims trapped in heavy smoke, and they help to determine if a fire has extended into areas of the building that are not visible, such as between walls. Without the thermal image devices, time is lost conducting a "blind search" of the premises which increases property damage and possibly loss of life.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		110,000				0		\$110,000
City Funds		110,000				0		\$110,000
Matching Funds								\$0
Total	0	110,000	0	0	0	0	0	\$110,000



**Defibrillator - Replacement****Dept. Priority:** 5**Description:** This project would fund the replacement of thirty-six 12-lead monitor defibrillators.**Purpose:**

The purpose of this project would be to fund the replacement of thirty-six 12-lead monitor defibrillators. Automatic external defibrillators allow Fire Department personnel (who are Emergency Medical Technician certified) to restart or correct an irregular heartbeat without a doctor's intervention. Paramedics use a 12-lead monitor defibrillator which provides a three-dimensional view of the heart. This three-dimensional view of the heart can be transmitted to the receiving emergency room physicians for determining what treatment would be most beneficial to the patient. The 12-lead units would allow the performance of diagnostic processes in a pre-emergency room environment which are currently performed in the hospital, thereby minimizing the delay of treatment.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					540,000			\$540,000
City Funds					540,000			\$540,000
Matching Funds								\$0
Total	0	0	0	0	540,000	0	0	\$540,000

**Document Imaging and Scanning System****Dept. Priority:** 6**Description:** This project would fund the purchase of software, a scanner, and a server to create a document imaging system to be used at the Fire Prevention Bureau. This document imaging system would replace the current paper system with a hard drive and a compact disk storage system.**Purpose:**

The purpose of this project would be to purchase a document imaging and scanning system. The system would eliminate or reduce manual storage and retrieval of personnel documents, permits, fire run reports, and emergency medical services run reports. In addition, this project would permit easy document retrieval of aged files, and produce high speed multiple pages and double-sided pages.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					159,300			\$159,300
City Funds					159,300			\$159,300
Matching Funds								\$0
Total	0	0	0	0	159,300	0	0	\$159,300

**Air Compressor Systems****Dept. Priority:** 8**Description:** This project would fund the replacement of 2 air compression systems. These systems compress air into the bottles which are part of the Self Contained Breathing Apparatus Sytem. They will replace outdated units located at Engine Houses 14 and 23.**Purpose:**

The purpose of this project would be to fund the replacement of 2 air compression systems. Firefighters utilize the air bottles for most activities which include, but are not limited to, battling fires, confined space rescue, and responding to hazardous materials incidents.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment						124,000		\$124,000
City Funds						124,000		\$124,000
Matching Funds								\$0
Total	0	0	0	0	0	124,000	0	\$124,000

## Exhaust System

Dept. Priority: 9

**Description:** This capital project would fund the purchase and installation of diesel exhaust filtering devices on 41 apparatus. The devices consist of a filter, a diverter unit, and an electronic control module. All of these are self contained and installed under the vehicle. These are removable and can be placed on new apparatus as the old apparatus are retired. In future years, additional funding will be requested to purchase and install these devices on the remaining 34 apparatus.

**Purpose:** The purpose of this project would be to fund the purchase and installation of diesel exhaust filtering devices on 41 apparatus. The devices remove all visible smoke and exhaust. The devices prevent diesel particulates from being emitted while in an enclosed area. These particulates are hazardous to the health of fire fighters and everyone within the immediate area. Reduction and/or the elimination of hazardous particulates is required by the NFPA Standard 1500 and the BOCA National Mechanics Code.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment						351,000		\$351,000
City Funds						351,000		\$351,000
Matching Funds								\$0
Total	0	0	0	0	0	351,000	0	\$351,000

## Computer System Replacement

Dept. Priority: 10

**Description:** This project would fund the replacement and/or the upgrade of all Fire Department computer equipment. This would include a newer model AS400 and the replacement of existing servers and all computers used in the fire offices and firehouses.

**Purpose:** The purpose of this project would be to replace and/or upgrade all Fire Department computer equipment. Replacements and upgrades would keep the Fire Department current with the growth of the computer and software industry. The current AS400 midrange computer will be over 14 years old and the servers will be over 10 years old. This equipment is responsible for all data processing in the Fire Department including State of Ohio mandated fire and EMS incident reporting, personnel, scheduling, and arson reporting.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment							243,200	\$243,200
City Funds							243,200	\$243,200
Matching Funds								\$0
Total	0	0	0	0	0	0	243,200	\$243,200

## Hand Held Computer Based System

Dept. Priority: 11

**Description:** This project would fund the purchase of portable laptop computers for fire companies that respond to requests for emergency medical services (EMS). This would enhance and/or replace computers purchased with a 2000 capital project.

**Purpose:** The purpose of this project would be to fund the purchase of portable laptop computers. The Fire Department responds to over 70,000 requests for emergency medical services each year. Senate Bill 98, which went into effect January 1, 2002, mandates the collection of additional information on emergency medical runs. The purchase of laptops would eliminate redundant processing, create an immediate database, and minimize additional time requirements associated with the State's EMS reporting system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment							370,700	\$370,700
City Funds							370,700	\$370,700
Matching Funds								\$0
Total	0	0	0	0	0	0	370,700	\$370,700

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# Health

## Capital Improvement Plan - Health

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b>General Capital Fund</b>								
1	Facilities Renovation & Repairs	250,000	283,000	320,000	360,000	380,000	400,000	\$1,993,000
2	Health Facilities ADA	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000
3	Private Sewer Emergency Repairs	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
4	Center Hill Gas & Leachate	150,000	150,000	175,000	175,000	165,000	165,000	\$980,000
5	Env Mgmt System & Regulatory Compliance	55,000	43,000	41,000	50,000	40,000	40,000	\$269,000
6	Emergency Environ. Cleanup		30,000	50,000	50,000	50,000	50,200	\$230,200
7	Underground Storage Tanks		20,000	50,000	50,000	23,200	30,000	\$173,200
8	Woodburn Remediation		85,000	85,000				\$170,000
General Capital Total:		565,000	721,000	831,000	795,000	768,200	795,200	\$4,475,400
Department of Health Total:		565,000	721,000	831,000	795,000	768,200	795,200	\$4,475,400

## General Capital Fund

### Facilities Renovation & Repairs

Dept. Priority: 1

**Description:** This project provides funding for major repair, upgrade and renovation activities at various Health Department facilities. Projects would include HVAC replacements and efficiency upgrades at the Health Clinics, tuck pointing and sealing at Elm Street and Northside facilities, lighting upgrades, replacement of carpeting or other flooring material, painting at various Health facilities, the enclosing of the front of the Burnet & King facility, and repaving of parking lots. Construction of a storage facility at the Muhlberg site would also be included.

**Purpose:** This project is necessary to protect and extend the life of various Health Department facilities. It would also improve working environments, and provide better facilities for customers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		10,000	10,000	10,000	10,000	10,000	10,000	\$60,000
Construction		240,000	273,000	310,000	350,000	370,000	390,000	\$1,933,000
City Funds	200,000	250,000	283,000	320,000	360,000	380,000	400,000	\$1,993,000
Matching Funds								\$0
Total	200,000	250,000	283,000	320,000	360,000	380,000	400,000	\$1,993,000

### Health Facilities ADA

Dept. Priority: 2

**Description:** This project would fund Americans with Disabilities Act (ADA) improvements at various Health Department facilities. Improvements would include entrances, elevators, doors, restrooms and others areas to comply with ADA regulations.

**Purpose:** The purpose of this project is to bring all Health Department facilities up to ADA standards.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		5,000	5,000	5,000	5,000	5,000	5,000	\$30,000
Construction		55,000	55,000	55,000	55,000	55,000	55,000	\$330,000
City Funds	60,000	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000
Matching Funds								\$0
Total	60,000	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000

### Private Sewer Emergency Repairs

Dept. Priority: 3

**Description:** This project would provide funding for emergency repairs of privately owned sewers when there is a declared health emergency resulting from the collapse of a privately owned sewer.

**Purpose:** This project would allow the City to respond to declared health emergencies resulting from collapsed privately owned sewers in a timely manner.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
City Funds	130,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Matching Funds								\$0
Total	130,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

## Center Hill Gas & Leachate

**Dept. Priority:** 4

**Description:** This project would allow the continuation of the methane gas and leachate collection systems to be operated and maintained in order to comply with State and Federal solid waste regulations.

**Purpose:** This project would provide the City with the funding support to maintain compliance with State and Federal solid waste regulations. The City must control, collect and dispose of all leachate and methane gas.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		150,000	150,000	175,000	175,000	165,000	165,000	\$980,000
City Funds	200,000	150,000	150,000	175,000	175,000	165,000	165,000	\$980,000
Matching Funds								\$0
Total	200,000	150,000	150,000	175,000	175,000	165,000	165,000	\$980,000

## Env Mgmt System & Regulatory Compliance

**Dept. Priority:** 5

**Description:** This project would provide a fund for small capital expenditures to address regulatory compliance issues requiring immediate attention and for feasibility/design activities necessary to support budget requests for larger capital projects related to regulatory compliance requirements. These resources would be available to assist any General Fund operation in any City department. Projects could include a small storage unit for hazardous wastes prior to their off-site shipments for treatment or disposal or a small scrubber unit to reduce air emissions from a piece of equipment used by a City Department.

It would also be available for other small project needs identified in the implementation of the City's pilot Environmental Management System (EMS) project. Such needs could include a centralized storage unit or satellite storage area for items to be recycled citywide, e.g. toner cartridges, batteries, and wooden pallets.

**Purpose:** This project would assist City departments in achieving compliance with local, state, and federal environmental regulatory requirements. It would also provide resources to implement the City's Environmental Policy (adopted by City Council on April 24, 2002) by providing resources to enable greater reuse and recycling of materials by City staff.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		55,000	43,000	41,000	50,000	40,000	40,000	\$269,000
City Funds		55,000	43,000	41,000	50,000	40,000	40,000	\$269,000
Matching Funds								\$0
Total	0	55,000	43,000	41,000	50,000	40,000	40,000	\$269,000

## Emergency Environ. Cleanup

**Dept. Priority:** 6

**Description:** This project would continue to provide the City with the ability to immediately respond to severe emergency clean-up situations where the public is at extreme risk, and there is no identifiable, viable responsible party to pay for the cleaning.

**Purpose:** The purpose of this project is to protect the public from unexpected health risks. It also allows the City to prevent contamination of City property.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		0	30,000	50,000	50,000	50,000	50,200	\$230,200
City Funds	30,000	0	30,000	50,000	50,000	50,000	50,200	\$230,200
Matching Funds								\$0
Total	30,000	0	30,000	50,000	50,000	50,000	50,200	\$230,200

### Underground Storage Tanks

**Dept. Priority:** 7

**Description:** This project would allow for the removal of abandoned underground storage tanks from City-owned sites. This project would also include the ongoing remediation at the Mill Creek Road (Public Services, Neighborhood Operations Division) site, as well as the investigations necessary to determine the extent of petroleum hydrocarbon contamination existing on any tank site and the eventual remediation of those sites if contamination levels are found to exist above State action levels.

**Purpose:** The purpose of this project is to provide funding for cleanup of residual contamination from underground storage tanks. The State Bureau of Underground Storage Tank Regulations (BUSTR) requires the removal of all abandoned underground storage tanks and further mandates the determination of the extent of contamination and the clean up of any residual contamination above State action levels.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		0	20,000	50,000	50,000	23,200	30,000	\$173,200
City Funds	50,000	0	20,000	50,000	50,000	23,200	30,000	\$173,200
Matching Funds								\$0
Total	50,000	0	20,000	50,000	50,000	23,200	30,000	\$173,200

### Woodburn Remediation

**Dept. Priority:** 8

**Description:** This project would provide funds for the remediation of the former SORTA Woodburn Avenue bus garage site. Funds would be used to cover the cost of the design, construction, operation, and monitoring of the system and the cost of contaminant disposal as part of the overall remediation effort.

**Purpose:** The purpose of this project is to provide funding for the environmental remediation of a city owned property on Woodburn Avenue.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other			85,000	85,000				\$170,000
City Funds			85,000	85,000				\$170,000
Matching Funds								\$0
Total	0	0	85,000	85,000	0	0	0	\$170,000





# Human Resources

Capital Improvement Plan - Human Resources

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>Cable Communications Fund</u></b>								
1	CHRIS Upgrade	375,000						\$375,000
Cable Communications Total:		375,000	0	0	0	0	0	\$375,000
Department of Human Resources Total:		375,000	0	0	0	0	0	\$375,000

**Cable Communications Fund****CHRIS Upgrade****Dept. Priority:** 1

**Description:** This project would enable the City to upgrade the Cincinnati Human Resource Information System (CHRIS) from PeopleSoft version 7.51 to the web-based version 8.0. This upgrade will enable CHRIS to remain current with the most recent PeopleSoft release and allow the City to continue to receive software support from PeopleSoft.

**Purpose:** The purpose of the upgrade is for CHRIS to remain current with the most recent PeopleSoft release as well as continue to provide the City with "best practices" in payroll and human resources processing. Installation of PeopleSoft version 8.0 is a requirement to continue receiving software support from PeopleSoft. As a web-based application, PeopleSoft version 8.0 uses industry-standard browsers to access software applications which will eliminate the need to install PeopleSoft software on each user workstation. The web-based environment of version 8.0 will also facilitate the deployment of PeopleSoft ebusiness applications such as open benefit enrollment, training registration, recruitment and payroll that will enhance customer service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		375,000						\$375,000
City Funds	375,000	375,000						\$375,000
Matching Funds								\$0
Total	375,000	375,000	0	0	0	0	0	\$375,000



# Parks

Capital Improvement Plan - Parks

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b>General Capital Fund</b>								
1	Park Infrastructure Rehabilitation	2,680,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,680,000
2	Master Plan Implementation	658,000	398,500					\$1,056,500
3	Central Riverfront	250,000						\$250,000
General Capital Total:		3,588,000	3,398,500	1,000,000	1,000,000	1,000,000	1,000,000	\$10,986,500
Department of Parks Total:		3,588,000	3,398,500	1,000,000	1,000,000	1,000,000	1,000,000	\$10,986,500

## General Capital Fund

### Park Infrastructure Rehabilitation

**Dept. Priority:** 1

**Description:** This project would provide general utility upgrades (Electrical, HVAC, Lighting, Water, & Sewer) at Park facilities, as well as improvements to roadways, walks, retaining walls and other structures. Renovation of deteriorated or out-of-code structures would also be included as well as reforestation, playgrounds, and park facility improvement projects.

**Purpose:** The purpose of this project is to provide for the renovation of basic Parks infrastructures, the upgrading for compliance with codes and regulations, the completion of ADA compliance projects, and the retrofitting of utilities to improve efficiency.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		600,000	500,000	500,000	500,000	500,000	500,000	\$3,100,000
Construction		2,080,000	2,500,000	500,000	500,000	500,000	500,000	\$6,580,000
City Funds	2,767,000	2,680,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,680,000
Matching Funds								\$0
Total	2,767,000	2,680,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,680,000

### Master Plan Implementation

**Dept. Priority:** 2

**Description:** This project would fund a wide range of park improvements outlined in the Parks Master Plan. Projects include implementation of community-based design plans for individual parks. For 2003 sub-projects would include Fernbank, Stanbery and the East End Greenway project. For 2004, planned sub-projects would include Fernbank, Glenway, Hopkins, Magrish, and the East End project.

**Purpose:** The purpose of this project is to enhance neighborhood and region-serving parks, environmental education facilities, visitor service centers and provide for park improvements as outlined in the Parks Master Plan.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		658,000	398,500	0	0	0	0	\$1,056,500
City Funds	425,000	658,000	398,500	0	0	0	0	\$1,056,500
Matching Funds								\$0
Total	425,000	658,000	398,500	0	0	0	0	\$1,056,500

### Central Riverfront

**Dept. Priority:** 3

**Description:** This on-going project is to create a major new regional park on the Cincinnati Riverfront. The project is embraced by The Banks and the Riverfront Advisors, and has been approved by the Park Board, Recreation Commission, City Planning Commission, and the Urban Design Review Board. Continued funding is required to advance concept plans through the design development stage and then into construction documents. Funding is also required to carry out environmental assessments and regulatory reviews and approvals, and if necessary, an environmental impact statement.

**Purpose:** The park would become a new regional resource and draw for visitors. It will serve as the new "front yard" of Cincinnati and as a setting for the new stadia, the Underground Railroad Freedom Center, and the Banks development. It will also reconnect the Downtown to the Ohio River.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		250,000	0					\$250,000
City Funds		250,000	0					\$250,000
Matching Funds								\$0
Total	0	250,000	0	0	0	0	0	\$250,000



**Police**

## Capital Improvement Plan - Police

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b><u>General Capital Fund</u></b>								
1	Computer Aided Dispatch Replacement	190,000	916,000	1,294,900				\$2,400,900
3	Police Risk Management Systems	2,500,000						\$2,500,000
2	Computer Replacement and Enhancements				120,100			\$120,100
General Capital Total:		2,690,000	916,000	1,294,900	120,100	0	0	\$5,021,000
Department of Police Total:		2,690,000	916,000	1,294,900	120,100	0	0	\$5,021,000



**General Capital Fund****Computer Aided Dispatch Replacement****Dept. Priority:** 1

**Description:** This project would provide for the complete replacement of the Computer Aided Dispatch (CAD) System which is the heart of the 911 system. The system is an interconnected series of computers and communication equipment whereby emergency calls are received by calltakers at workstations, entered into the CAD System, dispatched, and tracked by the system. The system provides for both Police and Fire emergency response.

**Purpose:** The purpose of this project would be to fund the complete replacement of the Computer Aided Dispatch System. The current CAD system, which was installed and implemented on July 4, 1986, has undergone several hardware and software upgrades and requires complete replacement. Future service enhancements would require technology beyond the capability of the current equipment.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		190,000	916,000	1,294,900				\$2,400,900
City Funds		190,000	916,000	1,294,900				\$2,400,900
Matching Funds								\$0
Total	0	190,000	916,000	1,294,900	0	0	0	\$2,400,900

**Police Risk Management Systems****Dept. Priority:** 3

**Description:** This project would fund the purchase of a risk management system (Employee Tracking Solution) to collect data on identified officer activities. The purchase of a tracking system for Community Problem Oriented Policing (CPOP) projects and best practices would also be included.

**Purpose:** The purpose of this project is to improve the Police Department's ability to collect, analyze and disseminate information.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		2,150,000						\$2,150,000
Other		350,000						\$350,000
City Funds		2,500,000						\$2,500,000
Matching Funds								\$0
Total	0	2,500,000	0	0	0	0	0	\$2,500,000

**Computer Replacement and Enhancements****Dept. Priority:** 2

**Description:** This project would provide for the purchase of replacement computer equipment for the Police Division.

**Purpose:** The purpose of this project would be to fund the upgrade and/or replacement of computer equipment.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					120,100			\$120,100
City Funds					120,100			\$120,100
Matching Funds								\$0
Total	0	0	0	0	120,100	0	0	\$120,100



# Public Services

## Capital Improvement Plan - Public Services

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b><u>General Capital Fund</u></b>								
1	Trash Receptacles	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
2	City Facility Hazard Correction	350,000	350,000	350,000	350,000	150,000		\$1,550,000
3	City Facilities Security Upgrades	500,000	500,000					\$1,000,000
4	City Facility Renovations	2,050,000	2,100,000	1,975,000	2,775,000	2,425,000	2,500,000	\$13,825,000
6	Replacement Facilities	1,800,000	1,800,000	1,800,000	3,600,000	7,300,500	5,500,500	\$21,801,000
8	Community Facilities Improvements	700,000	700,000					\$1,400,000
General Capital Total:		5,550,000	5,600,000	4,275,000	6,875,000	10,025,500	8,150,500	\$40,476,000
Department of Public Services Total:		5,550,000	5,600,000	4,275,000	6,875,000	10,025,500	8,150,500	\$40,476,000

## General Capital Fund

### Trash Receptacles

Dept. Priority: 1

**Description:** This project would provide funding for the purchase of trash receptacles in Neighborhood Business Districts (NBDs), the Central Business District (CBD), and in highly littered residential areas. Approximately 2,330 new receptacles have been placed in Neighborhood Business Districts and the Central Business District since the project began.

**Purpose:** The new trash receptacles would minimize litter accumulation in areas of high visibility near the Central Business District and near Neighborhood Business Districts. The life expectancy for the new receptacles is ten years.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
City Funds	300,000	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Matching Funds								\$0
Total	300,000	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

### City Facility Hazard Correction

Dept. Priority: 2

**Description:** This project provides funding to address employee health and safety concerns in City workplaces in response to legislative mandates and new OSHA, EPA, and OBBC code requirements in older City facilities. It includes abatement of asbestos and lead paint, installation of fire safety devices, roof replacements, and installation of HVAC systems to meet ASHRAE standards for indoor air quality.

**Purpose:** This project would provide funds to remediate existing conditions in City facilities that potentially pose harm to the health and welfare of City employees.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		70,000	70,000	70,000	70,000	10,000		\$290,000
Construction		280,000	280,000	280,000	280,000	140,000		\$1,260,000
City Funds	500,000	350,000	350,000	350,000	350,000	150,000		\$1,550,000
Matching Funds								\$0
Total	500,000	350,000	350,000	350,000	350,000	150,000	0	\$1,550,000

### City Facilities Security Upgrades

Dept. Priority: 3

**Description:** The project would provide funding to improve current security in facilities, install access controls to structures and yards, provide backup power sources and monitoring devices for use in maintaining secure facilities.

**Purpose:** The purpose of this project is to review and address security issues for General Fund facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		100,000	100,000					\$200,000
Construction		100,000	100,000					\$200,000
Equipment		300,000	300,000					\$600,000
City Funds		500,000	500,000					\$1,000,000
Matching Funds								\$0
Total	0	500,000	500,000	0	0	0	0	\$1,000,000

## City Facility Renovations

**Dept. Priority:** 4

**Description:** This project would continue to provide funding for upgrades to City facilities per recommendations of the Smale Commission and the 1996 Facilities Asset Management Report. Upgrades and improvements include, but are not limited to, window replacement, tuck pointing, structural repairs, restroom upgrades, female facilities, office reorganizations, HVAC improvements, roof replacements, electrical improvements, and site work. Design work, consultant fees and related staff time would be included as well.

**Purpose:** City Facility Management completed a review of General Fund facilities to assess their appropriateness for current and future operations. A list of improvements was created to maintain services directly and indirectly supported by these facilities. Renovations would modernize facilities to extend their useful lives for the next 20 years or until a replacement facility can be designed and built.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		250,000	100,000	200,000	400,000	200,000	250,000	\$1,400,000
Construction		1,800,000	2,000,000	1,775,000	2,375,000	2,225,000	2,250,000	\$12,425,000
City Funds	2,650,000	2,050,000	2,100,000	1,975,000	2,775,000	2,425,000	2,500,000	\$13,825,000
Matching Funds								\$0
Total	2,650,000	2,050,000	2,100,000	1,975,000	2,775,000	2,425,000	2,500,000	\$13,825,000

## Replacement Facilities

**Dept. Priority:** 6

**Description:** This project would provide funding for the construction of replacement facilities to house City services for Fire and Police. There are nine Fire stations and two Police stations that are below size and quality for use. Five of these Fire stations will not hold the new pumpers built today.

**Purpose:** City Facility Management has completed an initial asset management review of General Fund facilities and identified that 40% are inadequate to meet the service demands of City agencies in operation today. The majority of facilities pre-date WWII and the cost of renovations to meet functional requirements of today's services outweighs the replacement cost for new facilities. The Fire and Police Departments are actively involved in planning for the replacement of facilities to enhance their service delivery to citizens.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		200,000	200,000	200,000	200,000	600,000	600,000	\$2,000,000
Land		200,000	200,000	200,000	200,000	600,000	800,000	\$2,200,000
Construction		1,200,000	1,200,000	1,200,000	3,000,000	6,000,500	4,000,500	\$16,601,000
Equipment		200,000	200,000	200,000	200,000	100,000	100,000	\$1,000,000
City Funds	1,800,000	1,800,000	1,800,000	1,800,000	3,600,000	7,300,500	5,500,500	\$21,801,000
Matching Funds								\$0
Total	0	1,800,000	1,800,000	1,800,000	3,600,000	7,300,500	5,500,500	\$21,801,000

Community Facilities Improvements

Dept. Priority: 8

**Description:** This project provides HVAC work, exterior shell improvements and repair, waterproofing, ADA barrier removal, and security upgrades for the Cincinnati Art Museum, Music Hall, and the Cincinnati Museum Center. Design work, consultant fees and related staff time are included.

**Purpose:** The Cincinnati Art Museum, Music Hall, and the Cincinnati Museum Center are City-owned facilities operated by non-profit associations. The City assists in the continual improvement of these historic facilities to ensure their use for future generations.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		700,000	700,000					\$1,400,000
City Funds	700,000	700,000	700,000					\$1,400,000
Matching Funds								\$0
Total	700,000	700,000	700,000	0	0	0	0	\$1,400,000



# Recreation

## Capital Improvement Plan - Recreation

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b>General Capital Fund</b>								
1	Recreation Facilities Renovation	1,650,000	8,803,400	1,225,000	1,300,000	1,350,000	1,400,000	\$15,728,400
2	Outdoor Facilities Renovation	1,000,000	1,550,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,550,000
3	Athletics Facilities Renovation	210,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,010,000
4	Compliance with ADA	200,000	100,000	100,000	100,000	100,000	110,000	\$710,000
5	Mt. Washington Recreation Center	750,000	4,750,000					\$5,500,000
15	Laurel Homes Public Improvements	1,000,000						\$1,000,000
General Capital Total:		4,810,000	16,003,400	3,325,000	3,400,000	3,450,000	3,510,000	\$34,498,400
Department of Recreation Total:		4,810,000	16,003,400	3,325,000	3,400,000	3,450,000	3,510,000	\$34,498,400



**General Capital Fund****Recreation Facilities Renovation****Dept. Priority:** 1

**Description:** This project will provide funding for continued renovations of the department's facilities throughout the city. Part of the project would be completing preliminary plans for all of Recreation's facilities. Renovations would include roof replacements, installation of new HVAC systems, improvements/renovations to the exterior of the facilities, replacement of doors and windows, mechanical system improvements, upgrade of fire protection and security systems, and renovations of exterior softscapes and hardscapes. The department would begin renovation on the following five facilities: Westwood Town Hall, Winton Hills, Millvale, Dunham Arts Building and Leblond. The six year plan includes improving five centers per year until all buildings are improved. Additional facilities may be included as well as community partnerships and emergency projects. Of the total funding amount, \$8.5 million in 2003 and \$5.3 million in 2004 would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to upgrade recreation facilities across the city in order to extend the useful life of the department's physical assets.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Engineering		1,110,000	2,303,400	1,225,000	1,300,000	1,350,000	1,400,000	\$8,688,400
Construction		340,000	6,500,000	0	0	0	0	\$6,840,000
Equipment		150,000	0	0	0	0	0	\$150,000
Other		50,000	0	0	0	0	0	\$50,000
City Funds	1,000,000	1,650,000	8,803,400	1,225,000	1,300,000	1,350,000	1,400,000	\$15,728,400
Matching Funds								\$0
Total	1,000,000	1,650,000	8,803,400	1,225,000	1,300,000	1,350,000	1,400,000	\$15,728,400

**Outdoor Facilities Renovation****Dept. Priority:** 2

**Description:** This project will fund continued renovation of the department's outdoor facilities: pools, playgrounds, play equipment, play surfaces, shelters, roadways, parking lots and hike/bike trails. For pools, this project would include recirculating system renovations, upgrades to pool mechanical systems, adding new structures and updating pool buildings. Major renovations would take place at Lincoln, Winton Hills, Evanston, Mt. Adams, Oskamp, Hoffman, Oyler and other areas as required. This project would include installing new playground equipment, protective surfaces, site furnishings and playground safety improvements at Leblond, Coy, English Woods, Bramble and various other areas as required. Old and dangerous shelters will be removed or replaced. Fencing throughout the City will be replaced. The pavement management plan will be used to repair, replace or add to the Department's hard surface areas. Community requests/partnerships and emergency projects will also be included. An addition, The Laurel Playground renovation of \$1 million has been added to improve the site where the pool was razed.

**Purpose:** The purpose of this project is to upgrade outdoor facilities throughout the city. These facilities must be replaced or renovated if they are to remain functional. The playgrounds are worn, unattractive, and, in some cases, a safety concern. The pool facilities are in need of renovations to remain usable and meet city and state regulations. The roadways and parking lots used to access facilities are in need of replacement and renovations.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Engineering		450,000	475,000	500,000	525,000	500,000	500,000	\$2,950,000
Construction		550,000	1,075,000	500,000	475,000	500,000	500,000	\$3,600,000
City Funds	1,500,000	1,000,000	1,550,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,550,000
Matching Funds								\$0
Total	1,500,000	1,000,000	1,550,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,550,000

### Athletics Facilities Renovation

**Dept. Priority:** 3

**Description:** This project would fund continued renovation of tennis courts, ballfields, soccer fields, football fields, hard surface play areas, bike trails, indoor and outdoor basketball facilities, etc. Work included would be resurfacing, regrading, infield renovation, turf renovations, gym floors, color coating, fencing installations or renovations, drainage improvements, site amenities and renovations. This project includes tennis court renovations at Oakley, Pleasant Ridge, Withrow, Mt. Echo, and College Hill. Ballfield renovations for leagues include Schmidt, Salway, Withrow and Dunham. Various areas would be renovated for Knothole. Community requests/partnerships and emergency projects are also included.

**Purpose:** The purpose of this project is to renovate and upgrade these facilities to keep them safe and usable and to improve the appearance of these facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		140,000	245,000	265,000	285,000	305,000	325,000	\$1,565,000
Construction		0	555,000	735,000	715,000	695,000	675,000	\$3,375,000
Equipment		50,000	0	0	0	0	0	\$50,000
Other		20,000	0	0	0	0	0	\$20,000
City Funds	800,000	210,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,010,000
Matching Funds								\$0
Total	800,000	210,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,010,000

### Compliance with ADA

**Dept. Priority:** 4

**Description:** This project would provide funding to improve accessibility to all recreation facilities including buildings, playgrounds and sports fields. This work would include elevators, ramps, exterior and interior doors, accessible routes, restroom facilities, drinking fountains, telephones and parking area renovations including passenger loading zones.

**Purpose:** This project is for the purpose of continued compliance according to the Americans with Disabilities Act in order to improve the usability of Recreation facilities for persons with disabilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		40,000	42,000	20,000	20,000	20,000	20,000	\$162,000
Construction		150,000	47,000	70,000	70,000	70,000	80,000	\$487,000
Equipment		5,000	5,500	5,000	5,000	5,000	5,000	\$30,500
Other		5,000	5,500	5,000	5,000	5,000	5,000	\$30,500
City Funds	100,000	200,000	100,000	100,000	100,000	100,000	110,000	\$710,000
Matching Funds								\$0
Total	100,000	200,000	100,000	100,000	100,000	100,000	110,000	\$710,000

### Mt. Washington Recreation Center

**Dept. Priority:** 5

**Description:** This project would fund the construction of a new Recreation Center in Mt. Washington. The new center would include multi-purpose rooms, day care facilities, senior programming facilities, restrooms, locker rooms, showers, two full-size gymnasiums, parking, all mechanical systems, utilities and equipment.

**Purpose:** The purpose of this project is to construct a recreation center for use by the citizens of Cincinnati in Mt. Washington.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		750,000	4,250,000					\$5,000,000
Equipment			500,000					\$500,000
City Funds		750,000	4,750,000					\$5,500,000
Matching Funds								\$0
Total	0	750,000	4,750,000	0	0	0	0	\$5,500,000

### Laurel Homes Public Improvements

**Dept. Priority:** 15

**Description:** This project would provide funding to support the construction of green space as part of the Laurel Homes housing development project. Recreational areas would be included, and a landscaped island would be constructed from the John Street Park to Laurel Park.

**Purpose:** As part of the housing development contract with the Cincinnati Metropolitan Housing Authority (CMHA), the City will provide funding for renovation of green space, recreational areas, and the development of a landscaped island to support the Laurel Homes housing development project.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,000,000						\$1,000,000
City Funds		1,000,000						\$1,000,000
Matching Funds								\$0
Total	0	1,000,000	0	0	0	0	0	\$1,000,000



# **Regional Computer Center**

## Capital Improvement Plan - Regional Computer Center

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<b><u>General Capital Fund</u></b>								
4	Citywide Communication System	8,400,000	2,700,000					\$11,100,000
7	Contact Service Request Management	500,000	500,000	500,000				\$1,500,000
9	Permits and Workflow Tracking Server			200,000		25,000	25,000	\$250,000
12	Information Tech. Strategic Initiatives				500,000	500,000	500,000	\$1,500,000
General Capital Total:		8,900,000	3,200,000	700,000	500,000	525,000	525,000	\$14,350,000
<b><u>Telecommunications Services Fund</u></b>								
3	Radio Communications Equipment	30,000	30,000	30,000	30,000	30,000	30,000	\$180,000
4	Civil Defense Siren Controller Update	15,000						\$15,000
Telecommunications Services Total:		45,000	30,000	30,000	30,000	30,000	30,000	\$195,000
<b><u>Cable Communications Fund</u></b>								
1	Desktop Asset Management	180,000	90,000	50,000	50,000	50,000	50,000	\$470,000
1	Telephone System Upgrade and Replacement	100,000	100,000	50,000	50,000	50,000	50,000	\$400,000
2	CAGIS Infrastructure	41,200	34,800	50,000	50,000	50,000	50,000	\$276,000
2	Metropolitan Area Network Enhancements	190,000	190,000	100,000	100,000	100,000	100,000	\$780,000
3	Electronic Government	420,000	465,000	275,000	200,000	200,000	200,000	\$1,760,000
4	CFS Client Server	407,500	380,000	100,000	50,000	50,000	50,000	\$1,037,500
Cable Communications Total:		1,338,700	1,259,800	625,000	500,000	500,000	500,000	\$4,723,500
Department of Regional Computer Center Total:		10,283,700	4,489,800	1,355,000	1,030,000	1,055,000	1,055,000	\$19,268,500

**General Capital Fund****Citywide Communication System****Dept. Priority:** 4

**Description:** This project would provide a public radio communications system using digital trunked radio technology and would be the foundation of an enhanced radio system for the Police, Fire, and other City Divisions. Automatic Vehicle Locators (AVLs) would use Mobile Data Terminal (MDT) backbone infrastructure to provide Computer Aided Dispatch (CAD) tracking of vehicle location. The system would interface with the CAD System making vehicle geographic position information available to all CAD screens.

**Purpose:** The purpose of this project would be to preserve the City's licenses for an 800-megahertz system and provide the needed capacity for the Police and Fire Divisions' communication requirements. To preserve the City's licenses for a twenty-channel radio system, the Federal Communications Commission (FCC) required the City to begin planning and construction of an 800-megahertz system by 1999. It is anticipated that the public radio communications system would be completed in 2004.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		8,400,000	2,700,000					\$11,100,000
City Funds	6,125,000	8,400,000	2,700,000					\$11,100,000
Matching Funds								\$0
Total	6,125,000	8,400,000	2,700,000	0	0	0	0	\$11,100,000

**Contact Service Request Management****Dept. Priority:** 7

**Description:** The Customer Service Request (CSR) Management system will provide the ability to capture, route, track, and manage customer complaints in all City departments from either a central point or distributed points of intake. The CRS system focuses on the intake process for service requests and integrates with existing "backend" systems in place such as Indus, Maximo, and Permits Plus.

**Purpose:** The purpose of the project is to promote seamless service delivery across the City to the customer and real-time customer service and accountability.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		500,000	500,000	500,000				\$1,500,000
City Funds		500,000	500,000	500,000				\$1,500,000
Matching Funds								\$0
Total	0	500,000	500,000	500,000	0	0	0	\$1,500,000

**Permits and Workflow Tracking Server****Dept. Priority:** 9

**Description:** The project would provide for the ongoing improvement, upgrade and replacement cycle for the central Permits/ Workflow server system. In 2003, \$30,000 is necessary to upgrade the existing backup tape system to provide much faster (2X to 3X) backup and restore operations. A complete replacement of the server system is planned in 2005.

**Purpose:** The upgraded components would allow the current server system to meet the increased demand that is being placed upon the current system and enhance the business continuity planning for the server.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		0		200,000		25,000	25,000	\$250,000
City Funds		0		200,000		25,000	25,000	\$250,000
Matching Funds								\$0
Total	0	0	0	200,000	0	25,000	25,000	\$250,000

### Information Tech. Strategic Initiatives

**Dept. Priority:** 12

**Description:** This project applies funds to the high priority city-wide initiatives identified in the City of Cincinnati Information Technology Plan. Eight high priority initiatives have been identified in the Plan including Metropolitan Area Network, Management of Computing Assets, PC Video Conferencing, Document/Records Management, Common City Permitting, Contact Referral Management, Service Request Management, and a Human Resource Information System.

**Purpose:** The following is a list of goals for the Information Technology Plan: 1) provide City employees the technology and training they need to be the best they can be in their jobs; 2) promote coordination and cooperation of multiple departments, and with non-city organizations, creating consistency and uniformity to achieve customer expectations; 3) improve customer perception of the City as responsive to external and internal customers; and 4) promote Cincinnati as a leader in leveraging information technology to improve services, efficiencies, and effectiveness.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					500,000	500,000	500,000	\$1,500,000
City Funds					500,000	500,000	500,000	\$1,500,000
Matching Funds								\$0
Total	0	0	0	0	500,000	500,000	500,000	\$1,500,000

### Telecommunications Services Fund

#### Radio Communications Equipment

**Dept. Priority:** 3

**Description:** This project would provide funding for the replacement of service equipment used by the Radio Services section needed to maintain radio communications equipment. The current equipment is approximately 12 years old and is nearing its useful life. This equipment will also support the forthcoming 800MHZ system.

**Purpose:** Funding in year 2003 would provide for the purchase of Spectrum Analyzer/Signal Generator equipment. This equipment would be used for testing, calibrating, troubleshooting, and repairing mobile and land based radios. The current test equipment is over 12 years old.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		30,000	30,000	30,000	30,000	30,000	30,000	\$180,000
City Funds		30,000	30,000	30,000	30,000	30,000	30,000	\$180,000
Matching Funds								\$0
Total	0	30,000	30,000	30,000	30,000	30,000	30,000	\$180,000

### Civil Defense Siren Controller Update

**Dept. Priority:** 4

**Description:** The project would provide funding to upgrade 5 controllers used to activate civil defense sirens. Today 35 of 60 sirens are activated by obsolete VHF controllers and are difficult to maintain and locate parts. The old controllers will be used as spare parts for the remaining sirens.

**Purpose:** The project would preserve the useful life of the current system to allow staff to develop an assessment of the overall siren system for future years.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		15,000						\$15,000
City Funds		15,000						\$15,000
Matching Funds								\$0
Total	0	15,000	0	0	0	0	0	\$15,000

**Cable Communications Fund****Desktop Asset Management****Dept. Priority:** 1

**Description:** Software is the largest single data center cost (after personnel) with licensing and support fees reaching record highs and continuing to climb with increased dependence on computer technology. This project would allow for proactive I/T asset management in the following ways: 1)leverage I/T assets that city employees depend on for their core job functions; 2)identify current I/T assets, the location of the assets, and how they are changing over time. The project would also provide electronic software distribution to users attached to the City's network, integrated software & hardware inventory capabilities, the capacity to automatically verify software updates, and the enforcement of standards and consistency.

**Purpose:** This project is part of the Information Technologies Strategic Initiative group. The Gartner Group estimates that a managed software procurement process will lower software acquisition cost by 5% to 10%, reduce time for implementation by 30% and experience half the new technology and process implementation failures. Industry experts estimate the benefits of I/T asset management could provide the City with cost savings anywhere from \$200 to \$700 per desktop per year. The City has over 4,000 desktop units currently deployed. Funding will be required for the analysis, purchase, staffing and phased deployment of an I/T Asset Management system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		180,000	90,000	50,000	50,000	50,000	50,000	\$470,000
City Funds	382,000	180,000	90,000	50,000	50,000	50,000	50,000	\$470,000
Matching Funds								\$0
Total	382,000	180,000	90,000	50,000	50,000	50,000	50,000	\$470,000

**Telephone System Upgrade and Replacement****Dept. Priority:** 1

**Description:** This project would provide funding for the planning, replacement, upgrade, and enhancement of telephone and network systems managed by Communications Technology Services throughout the City. This project would replace and upgrade old systems which are difficult to maintain due to changes in technology and obsolescence. Enhancements would include periodic upgrades to voicemail and other enterprise systems, implementation of software that enables management of voice mail, fax, and e-mail messages with the City's e-mail platform. It also includes the installation of network infrastructure that will reduce or eliminate higher recurring charges for leased services.

**Purpose:** The purpose of this project is to provide necessary upgrades and replacements in order to establish a reliable telephone system and enable access to new applications for several City buildings.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		100,000	100,000	50,000	50,000	50,000	50,000	\$400,000
City Funds		100,000	100,000	50,000	50,000	50,000	50,000	\$400,000
Matching Funds								\$0
Total	0	100,000	100,000	50,000	50,000	50,000	50,000	\$400,000



**CAGIS Infrastructure****Dept. Priority:** 2**Description:**

The CAGIS Infrastructure Project is a joint effort between the City, Hamilton County, Cinergy, and Cincinnati Bell to provide a common real time geographic information system which enables efficiencies in GIS data collection, analysis, sharing, and management across these four major enterprises.

**Purpose:**

The purpose of this project is to continue to improve real time management coordination and integration between infrastructure and related departments of the City. Since 1994, the size of the CAGIS central and departmental databases, and the number of users have grown approximately twenty fold. The numbers of databases maintained have grown approximately ten fold.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		41,200	34,800	50,000	50,000	50,000	50,000	\$276,000
City Funds	28,000	41,200	34,800	50,000	50,000	50,000	50,000	\$276,000
Matching Funds	72,000	134,500						\$134,500
Total	100,000	175,700	34,800	50,000	50,000	50,000	50,000	\$410,500

**Metropolitan Area Network Enhancements****Dept. Priority:** 2**Description:**

In the years since this project began, new network requirements for the MAN have been identified. This project will provide funding for the following enterprise wide projects: (1) implement new network security policies; (2) provide secure MAN access for the City's business partners; and (3) implement changes to the City Hall computer room, which hosts enterprise servers, as recommended in the Deloitte & Touche financial audit.

**Purpose:**

Funding will be required to purchase Internet working hardware and software to make the network faster, more reliable, more secure, and to comply with financial audit recommendations. It will also enable new technologies, such as business partner access through a Virtual Private Network (VPN).

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		190,000	190,000	100,000	100,000	100,000	100,000	\$780,000
City Funds		190,000	190,000	100,000	100,000	100,000	100,000	\$780,000
Matching Funds								\$0
Total	0	190,000	190,000	100,000	100,000	100,000	100,000	\$780,000

**Electronic Government****Dept. Priority:** 3**Description:**

This project funds the development of a comprehensive program for the City to implement and support a first class presence on the Internet.

It also enables the City to coordinate an effort for web site development, integration, and support, and use web-based technologies to improve quality, efficiency, and convenience for the citizens and businesses the City serves. It takes advantage of new emerging technologies to enhance City government's use of the WorldWideWeb in delivering services. It develops appropriate policies and projects to assure web-site security, confidentiality, and integrity. It provides a survey component for public participation and will enable access to e-government services for individual citizens and citizen organizations. It will introduce e-business hardware and software products that will support e-government service delivery.

**Purpose:**

The purpose of this project is to fund Internet / Intranet services as a full time project in order to implement an integrated web strategy, with the hardware and software supported by the Regional Computer Center. The hardware and software will support e-government initiatives and service delivery capabilities. An Internet portal for the City of Cincinnati will be created. This portal will be organized by customers, i.e., citizens, business, visitors, employees, etc. Within these customer areas, services will be identified that will be of interest to the particular customer. The implementation will require computer and networking hardware as well as a suite of software products. These products will be made available to all City departments.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		420,000	465,000	275,000	200,000	200,000	200,000	\$1,760,000
City Funds	624,000	420,000	465,000	275,000	200,000	200,000	200,000	\$1,760,000
Matching Funds								\$0
Total	624,000	420,000	465,000	275,000	200,000	200,000	200,000	\$1,760,000

**CFS Client Server****Dept. Priority:** 4**Description:**

This project would fund required software and hardware upgrades for the IBM 9672 client/server parallel processor platform. All ancillary system software, such as terminal communications and transaction processing, need to be upgraded to remain supported by the vendor. The processor would need to be replaced, as both its useful and technological life would be exceeded due to changing software and processing requirements. This request also provides for projected growth due to the expansion of the Cincinnati Financial System (CFS) to a Graphical User Interface (GUI), and the Executive Information System (EIS). This project would also fund security and environmental enhancements to the City Hall server room.

**Purpose:**

The City has a great investment in its CFS and EIS processes. Trends in the development of e-government applications for the City requires maintenance of the current systems coupled with the ability to expand capacity to handle public access to the systems.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		407,500	380,000	100,000	50,000	50,000	50,000	\$1,037,500
City Funds	511,000	407,500	380,000	100,000	50,000	50,000	50,000	\$1,037,500
Matching Funds								\$0
Total	511,000	407,500	380,000	100,000	50,000	50,000	50,000	\$1,037,500



# Sewers

# Capital Improvement Plan - Sewers

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>Stormwater Management Fund</u></b>								
4	Kirby Rd.-Ashtree to 2000' North Street	350,000						\$350,000
5	Barrier Dam Misc. Projects	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
6	Ammon Ave. Drainage Improvement	184,000						\$184,000
7	Hillside Ave. Drainage Improvements	200,000						\$200,000
9	California Area Sewers Phase II	250,000						\$250,000
1	Drainage Corrections & Improvements		971,000	1,001,000	1,178,000			\$3,150,000
2	Duck Creek Flood Protection		385,000	295,000				\$680,000
3	Barrier Dam Rewind of Electrical Motors		300,000					\$300,000
Stormwater Management Total:		1,084,000	1,756,000	1,396,000	1,278,000	100,000	100,000	\$5,714,000
<b><u>MSD Capital Improvements Fund</u></b>								
1	West Muddy Creek CSO	550,000		6,010,000				\$6,560,000
2	Ross Run Sewer Separation	400,000						\$400,000
3	W. Third Street Sewer Separation CSO	33,000	179,500					\$212,500
4	Stream Modeling Monitoring Study Update	100,000						\$100,000
5	Capacity Assurance Mill Creek Basin	1,155,600			5,000,000	5,000,000		\$11,155,600
6	Capacity Assessment - Little Miami	642,000						\$642,000
7	Capacity Assessment Great Miami	642,000						\$642,000
8	CEHRT Facility SSO	1,100,000		11,115,000				\$12,215,000
9	Camargo Road Sewer Phase 2	3,571,000						\$3,571,000
10	Cooper Creek - Phase 2	5,330,500						\$5,330,500
11	Northbrook Relief Sewer - Phase 2	1,585,000						\$1,585,000
12	Goodman Avenue Replacement Sewer	2,361,500						\$2,361,500
13	SSO Elimination	1,811,000						\$1,811,000
14	McGrew St. P.S. Installation	50,000	166,500					\$216,500
16	Compton Road	28,200						\$28,200
17	Sycamore WWTP Plant Impr. Phase 2	9,113,500						\$9,113,500
21	Muddy Creek WWTP Secondary Flow	10,149,000						\$10,149,000
22	Polk Run WWTP Expansion Phase 4	173,000	7,578,000					\$7,751,000
23	Mill Creek WWTP Solid Mgmt. Syst.	160,000	9,454,000					\$9,614,000
24	Mill Creek WWTP Chlorine Facility	746,000	8,016,000					\$8,762,000
25	Trenchless Technology Manhole Repair	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$5,000,000
26	Garden Hill Pump Station Elimination	537,000						\$537,000
27	Streamwood P.S. Elimination	94,000	496,000					\$590,000
28	North East Knolles WWTP Elimination	844,500						\$844,500
29	Camberly Acres P.S. Elim. Ph. 2	157,000						\$157,000
30	Mill Creek Interceptor Junction Chamber	218,800	1,210,700					\$1,429,500
31	Moerlein Street Sewer Replacement	798,000						\$798,000
32	Dellers Glen P.S. Elimination	38,000	186,000					\$224,000
33	Erckenbrecher Avenue Sewer Replacement	469,200						\$469,200
34	Muddy Creek P.S. Modernization	106,000	602,000					\$708,000
35	Trenchless Technology Sewer Rehab.	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		\$30,000,000
36	Emergency Sewer Repairs	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		\$15,000,000
37	Shotcrete-Large Sewer Repair	500,000	500,000	500,000	500,000	500,000		\$2,500,000
38	Flow Monitoring	100,000						\$100,000
39	Flow Modeling	500,000						\$500,000
40	Miamitown Sewers Phase 2	4,700,000						\$4,700,000
42	Miamitown Sewers Phase 3	2,070,000						\$2,070,000
43	East Miami River Road Sewer	1,185,000	4,392,500	4,392,500				\$9,970,000

# Capital Improvement Plan - Sewers

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>MSD Capital Improvements Fund</u></b>								
44	Assessments	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$15,000,000
18	Sycamore WWTP Phase 3		447,000		4,095,000			\$4,542,000
46	CSO 86 Relocation		149,800					\$149,800
47	CSO 29 Elimination (Mitchell Ave.)		576,000					\$576,000
48	National Distilleries Sewer Separation		100,000					\$100,000
49	Montana Avenue Sewer Separation		55,000					\$55,000
51	Capacity Assurance Little Miami Drainage		1,070,000		2,500,000	5,000,000		\$8,570,000
52	Capacity Assurance Great Miami Drainage		1,070,000		2,500,000	5,000,000		\$8,570,000
53	SSO Elimination - Mariemont		4,820,000					\$4,820,000
54	Deer Park Relief Sewer SSO 1023		1,800,000					\$1,800,000
55	SS 3 N. College Hill Sewer Replacement		318,000	1,800,000				\$2,118,000
56	Canyon Drive Sewer Replacement		165,600					\$165,600
59	Camargo Road Sewer Phase 1B-2		1,364,000					\$1,364,000
60	Johnson Road Pump Station Elimination		200,000					\$200,000
61	Winton 1&2 - Sherwood PS Elimination		2,080,000					\$2,080,000
63	Dorchester to Southern Sewer Replacement		942,000					\$942,000
64	Lafeuille Sewer Replacement		65,700					\$65,700
65	St. Clair Ave. Sewer Replacement		262,500					\$262,500
66	Newtown Interceptor NT-1		1,010,000					\$1,010,000
67	Eastern Ave. Sewer Separation Ph. 3		372,800					\$372,800
68	Arrow St WWTP/N. Bend PS		1,008,100					\$1,008,100
69	Wesselman Rd. Interceptor Ph 1B		3,024,000					\$3,024,000
70	Eastern/Delta Swr. Sep. Phase 2			3,500,000				\$3,500,000
71	Muddy Cr. E. Branch Int/PS			6,000,000				\$6,000,000
72	Muddy Cr. E. Branch Int/PS Mods Ph 2			6,000,000				\$6,000,000
73	E. Br. Muddy Cr. Int. CSO Elims. Ph 1			1,250,000				\$1,250,000
74	E. Br. Muddy Cr. Int. CSO Elims. Ph 2			1,250,000				\$1,250,000
75	CSO Modification			210,000				\$210,000
76	Todd#2 and Hays Sewer Separation			80,000	604,000			\$684,000
77	CSO 480 Elim.: Spring Grove and Clifton			20,000	290,000			\$310,000
79	Brill & Graves (Indian Hill) Area Sewer			306,000				\$306,000
80	Polk Run WWTP Plant Expansion Ph 3			5,000,000				\$5,000,000
81	Arrowhead Court Pump Station			472,000				\$472,000
82	Placid Meadows P.S. Elimination			158,000				\$158,000
83	Bahama Gardens Pump Station Upgrade			50,000	402,000			\$452,000
84	Sharon Indust. Park P.S. Upgrade			64,000	640,000			\$704,000
85	Palisades Park Pump Stations			600,000				\$600,000
86	Arrowood Pump Station Elimination			900,000				\$900,000
87	Bold Face Pump Station Elim./Reloc.			74,000	1,690,000			\$1,764,000
88	363 Fairbanks Ave. Sewer Replacement			60,000	420,500			\$480,500
89	Indian Hill SS1004			200,000		2,500,000		\$2,700,000
90	Culpepper Ct. Swr. Replacement			48,000	182,000			\$230,000
91	Eastern Ave. Swr. Separation Ph.4			600,000				\$600,000
92	Wesselman Road Interceptor Phase 2			2,970,500				\$2,970,500
93	Newtown Interceptor Phase 2			122,800	1,100,000			\$1,222,800
94	Taylor Road Sewers			100,000		2,236,000		\$2,336,000
110	Main St. Addyston Sewer Replacement			40,000	120,000			\$160,000
95	Eastern/Delta Swr. Sep. Ph 3				3,000,000			\$3,000,000
96	Upper Duck Creek C.O.E. Enclosure				2,803,000			\$2,803,000

# Capital Improvement Plan - Sewers

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>MSD Capital Improvements Fund</u></b>								
97	Yononte Creek Rechannelization Upgrade				1,034,000			\$1,034,000
98	CSO 450 Elimination- Butler Street				20,000	74,500		\$94,500
99	Blue Rock Road Sewer Separation				100,000	860,000		\$960,000
100	Southern Ave. Sewer Separation				20,000	75,000		\$95,000
101	St. Claire Ave. Sewer Separation				25,000	150,000		\$175,000
102	CSO 84 Relocation/Modification				50,000	175,000		\$225,000
103	Adams Road Sewer Repair				360,000			\$360,000
104	Little Miami WWTP Headworks				100,000	200,000		\$300,000
105	Little Miami WWTP Activation Sludge				100,000	200,000		\$300,000
106	North Bend at Mill Creek Sewer				50,000	250,000		\$300,000
107	SS87 Sewer Replacement				50,000	1,256,000		\$1,306,000
108	Millbrook No. 2 P.S. Replacement				540,000			\$540,000
109	White Oak Terrace Pump Station				40,000	243,000		\$283,000
111	Mt. Washington Pump Station Upgrade				75,000	143,000		\$218,000
112	Towers East and Ponderosa P.S. Upgrades				30,000	234,800		\$264,800
113	Montgomery-Cooper Sewer				5,028,000			\$5,028,000
114	Berkeley Woods P.S. Elimination				12,000	230,000		\$242,000
115	Eastern Ave. Swr. Separation Ph. 5				600,000			\$600,000
116	Reemelin Road Interceptor Phase 3				670,900			\$670,900
117	Dry Run Area Sewers Ph. 1A				3,416,000			\$3,416,000
118	Dry Run Area Sewers Phase 1B				2,000,000			\$2,000,000
119	Upper Muddy Creek Express Sewer					100,000		\$100,000
120	Beechmont Ave. and Voll Rd. Sewer					1,000,000		\$1,000,000
121	Indian Hill-SS1004 Swr. Repl. Phase 2					4,310,000		\$4,310,000
122	Carpenter's Run P.S. Elimination					50,000		\$50,000
123	Country Club Estates P.S. Upgrade					24,000		\$24,000
124	Prospect Woods PS					50,000		\$50,000
125	Clifton Hills Terrace Sewer					50,000		\$50,000
126	Mt. Airy/West Fork Channel Sewer					200,000		\$200,000
127	Sewer 915A to Valleyview					150,000		\$150,000
128	Dry Run Area Sewers Phase 2					2,852,000		\$2,852,000
129	Forfeit Run					1,116,200		\$1,116,200
130	CSO Project Funding						2,000,000	\$2,000,000
131	SSO Project Funding						20,000,000	\$20,000,000
132	WIB Project Funding						500,000	\$500,000
133	Treatment Project Funding						20,000,000	\$20,000,000
134	Sewer Project Funding						15,000,000	\$15,000,000
135	QUEST/Long Range Planning Project Fundin						5,000,000	\$5,000,000
MSD Capital Improvements Total:		64,518,800	66,181,700	66,392,800	52,667,400	46,729,500	65,000,000	\$361,490,200
Department of Sewers Total:		65,602,800	67,937,700	67,788,800	53,945,400	46,829,500	65,100,000	\$367,204,200

## Stormwater Management Fund

### Kirby Rd.-Ashtree to 2000' North Street

Dept. Priority: 4

**Description:** This is a joint project with T&E Highway Engineering. SMU is funding the storm sewer portion of the project and T&E is funding the Street Improvement. The project consists of 2000' feet of various diameter sewer pipe and other appurtenances.

**Purpose:** This project will improve the drainage along Kirby Road and allow residents to park in front of their homes.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		350,000						\$350,000
City Funds		350,000						\$350,000
Matching Funds								\$0
Total	0	350,000	0	0	0	0	0	\$350,000

### Barrier Dam Misc. Projects

Dept. Priority: 5

**Description:** The structures of Barrier Dam, Carr St., Gate House 5 and parts of flood wall that protect the City is in need of rehabilitation and modification. The existing structures are over 50 years old and have exceeded their life expectancy. The semi-annual inspection by Corps of Engineers and SMU determined the condition of the sites and need for rehab. This work is scheduled to be completed in six phases. One phase per year.

**Purpose:** The purpose of this project is to maintain the facilities in structurally sound and acceptable operational condition. The project will include but not be limited to repairing various concrete, brick, and metal structural work. The above work would extend the life expectancy of the structures.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
City Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Matching Funds								\$0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

### Ammon Ave. Drainage Improvement

Dept. Priority: 6

**Description:** The project consist of approximately 2000 feet of storm sewer with several collection points that will discharge into the West Fork Creek.

**Purpose:** This project will reduce flooding along Ammon Ave. between Colerain Ave. and Hays Ave. The heavy flows from Mt. Airy Forest cause street flooding, street damage, and personal property damage along Ammon Ave. The storm water will be collected and directed underground to the West Fork Creek.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		184,000						\$184,000
City Funds		184,000						\$184,000
Matching Funds								\$0
Total	0	184,000	0	0	0	0	0	\$184,000

## Hillside Ave. Drainage Improvements

**Dept. Priority:** 7

**Description:** This project will install approximately 300 to 400 feet of concrete ditch, curb, retaining wall combination along with any necessary sewer pipe.

**Purpose:** The project will eliminate icing, street flooding, and help stabilize the roadway by collecting water runoff from the hillside.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		200,000						\$200,000
City Funds		200,000						\$200,000
Matching Funds								\$0
Total	0	200,000	0	0	0	0	0	\$200,000

## California Area Sewers Phase II

**Dept. Priority:** 9

**Description:** The project is the continuation of a previous project. Approximately 2000 feet of various diameter pipe, inlets, headwalls, and other appurtenances will be installed along Kenwood Road.

**Purpose:** Funds are necessary to extend the proposed sewer to the Ohio River over City-owned property and eliminate flooding along Kenwood Road and Renslar Ave.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		250,000						\$250,000
City Funds		250,000						\$250,000
Matching Funds								\$0
Total	0	250,000	0	0	0	0	0	\$250,000

## Drainage Corrections & Improvements

**Dept. Priority:** 1

**Description:** This project provides funding for various drainage improvements in order to mitigate future flood damage throughout the City of Cincinnati. Drainage improvements would be provided in accordance with the Stormwater - Waste Water Integrated Master Plan and previous commitments.

**Purpose:** The purpose of this project would be to reduce property damage, frequent flooding, and basement flooding.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			194,200	200,200	235,600			\$630,000
Construction			776,800	800,800	942,400			\$2,520,000
City Funds			971,000	1,001,000	1,178,000			\$3,150,000
Matching Funds								\$0
Total	0	0	971,000	1,001,000	1,178,000	0	0	\$3,150,000



### Duck Creek Flood Protection

**Dept. Priority:** 2

**Description:** This project would provide for the City of Cincinnati's portion of the Duck Creek Ohio Local Flood Protection Project. This would continue a Federal Flood Control Project with the US Army Corps of Engineers and the Village of Fairfax.

**Purpose:** The purpose of this project would be to protect 35 structures (7 residential and 28 commercial) against a 100-year frequency flood event, save over \$1,300,000 (21 structures) in annual flood damage within the city, and \$427,000 (14 structures) within the Village. The funds will be used to acquire land easements, right-of-way, utility relocations, and the City's cash contribution to the Federal Government.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			385,000	295,000				\$680,000
City Funds			385,000	295,000				\$680,000
Matching Funds								\$0
Total	0	0	385,000	295,000	0	0	0	\$680,000

### Barrier Dam Rewind of Electrical Motors

**Dept. Priority:** 3

**Description:** This project provides funding to rewind the electrical motors on the six original pumps at the Barrier Dam Main Pumping Station.

**Purpose:** The purpose of this project is to protect the industrialized Millcreek Valley from Ohio River flooding. Most of the high voltage electrical equipment was replaced in 1996 - 1997 at the cost of \$2.1 million. The original six pump motors are over 50 years old, and their windings have begun to deteriorate.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		0	300,000					\$300,000
City Funds	600,000	0	300,000					\$300,000
Matching Funds								\$0
Total	600,000	0	300,000	0	0	0	0	\$300,000

### MSD Capital Improvements Fund

#### West Muddy Creek CSO

**Dept. Priority:** 1

**Description:** This project consists of the installation of an interceptor sewer along River Road from the Muddy Creek Waste Water Treatment Plant to combined sewer overflows 406,405,404,403, and 402.

**Purpose:** This project will provide high water/dry weather protection for combined sewer overflows 402,403,404, and 405 by relocating the combined sewer overflows above the elevation of 483 feet. It will also provide for future sewers to alleviate overflows at the Muddy Creek Pump Station. This project is required by the OEPA.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		550,000						\$550,000
Construction				6,010,000				\$6,010,000
City Funds		550,000		6,010,000				\$6,560,000
Matching Funds								\$0
Total	0	550,000	0	6,010,000	0	0	0	\$6,560,000

## Ross Run Sewer Separation

**Dept. Priority:** 2

**Description:** This project consists of installing separate sewers to carry storm flow from inlets connected to the Mill Creek Interceptor along Spring Grove Avenue, near Beech Street, to the Mill Creek. St. Bernard has installed the necessary storm sewer from Spring Grove Avenue to the Mill Creek.

**Purpose:** This project will eliminate existing inlet connections to the Mill Creek Interceptor. This will allow for additional flows to be intercepted at area combined sewer overflows, thus improving the water quality of the Mill Creek. In addition, credits will be made available for possible development in the area. The work is to coincide with proposed improvements by the City of St. Bernard and Proctor and Gamble.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		400,000						\$400,000
City Funds	50,000	400,000						\$400,000
Matching Funds								\$0
Total	50,000	400,000	0	0	0	0	0	\$400,000

## W. Third Street Sewer Separation CSO

**Dept. Priority:** 3

**Description:** This project consists of the installation of approximately 350 feet of 8 inch sanitary sewer from the intersection of Smith Street and W. Mehring Way to 603 Pete Rose Way.

**Purpose:** This is the final phase of the sewer separation for the elimination of combined sewer overflow 437.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		33,000						\$33,000
Construction			179,500					\$179,500
City Funds		33,000	179,500					\$212,500
Matching Funds								\$0
Total	0	33,000	179,500	0	0	0	0	\$212,500

## Stream Modeling Monitoring Study Update

**Dept. Priority:** 4

**Description:** This program consists of a comprehensive accounting of water quality information within the Mill Creek and Little Miami Watersheds.

**Purpose:** MSD has completed work on a water quality prototype program for the Mill Creek Watershed. This program will be used to address combined sewer overflow and sanitary sewer overflow issues within the Mill Creek Watershed by increasing water quality information with additional water sampling and extending the program to the Little Miami Watershed.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		100,000						\$100,000
City Funds		100,000						\$100,000
Matching Funds								\$0
Total	0	100,000	0	0	0	0	0	\$100,000

## Capacity Assurance Mill Creek Basin

**Dept. Priority:** 5

**Description:** This project consists of developing a plan to remediate sewer capacity issues in the Mill Creek Drainage Basin.

**Purpose:** This project will develop a plan to remediate undersized sewers and sanitary sewer overflows in the Mill Creek Drainage Basin.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		1,155,600						\$1,155,600
Construction					5,000,000	5,000,000		\$10,000,000
City Funds		1,155,600			5,000,000	5,000,000		\$11,155,600
Matching Funds								\$0
Total	0	1,155,600	0	0	5,000,000	5,000,000	0	\$11,155,600

## Capacity Assessment - Little Miami

**Dept. Priority:** 6

**Description:** This project consists of assessing the capacity of sewers in the Little Miami Drainage Basin.

**Purpose:** This project will perform a capacity analysis on the modeled sewers in the Little Miami Drainage Basin for submittal to USEPA as required within the Consent Decree.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		642,000						\$642,000
City Funds		642,000						\$642,000
Matching Funds								\$0
Total	0	642,000	0	0	0	0	0	\$642,000

## Capacity Assessment Great Miami

**Dept. Priority:** 7

**Description:** This project consists of assessing the capacity of sewers in the Great Miami Drainage Basin.

**Purpose:** This project will perform a capacity analysis on the modeled sewers in the Great Miami Drainage Basin for submittal to the USEPA as required within the Consent Decree.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		642,000						\$642,000
City Funds		642,000						\$642,000
Matching Funds								\$0
Total	0	642,000	0	0	0	0	0	\$642,000

**CEHRT Facility SSO**

**Dept. Priority:** 8

**Description:** This project consists of evaluating sanitary sewer overflow 700 to reduce overflows and improve water quality in the area by constructing a high rate treatment/detention facility.

**Purpose:** This project will evaluate the requirements to improve sanitary sewer overflow 700 as required by the OEPA.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		1,100,000						\$1,100,000
Construction				11,115,000				\$11,115,000
City Funds	300,000	1,100,000		11,115,000				\$12,215,000
Matching Funds								\$0
Total	300,000	1,100,000	0	11,115,000	0	0	0	\$12,215,000

**Camargo Road Sewer Phase 2**

**Dept. Priority:** 9

**Description:** This project consists of the installation of separate sanitary sewers along Camargo Road, Plainfield Road, East Ledge, Madison Avenue, and East Fork.

**Purpose:** This project will eliminate an overflow created by Camargo Road Phase 1. This project will also separate area street flow and eliminate numerous combined sewer overflows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		3,571,000						\$3,571,000
City Funds	75,000	3,571,000						\$3,571,000
Matching Funds								\$0
Total	75,000	3,571,000	0	0	0	0	0	\$3,571,000

**Cooper Creek - Phase 2**

**Dept. Priority:** 10

**Description:** This project proposes 10,283 feet of 8 through 36 inch gravity sewer to replace existing undersized 15 and 18 inch sewers in the E. Branch Mill Creek Drainage Basin.

**Purpose:** This is the second phase of the Cooper Creek Sewer Replacement Project. It will replace highly active sanitary sewer overflow 620 and allow for the future elimination of sanitary sewer overflows 601,602, and 1023.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		5,330,500						\$5,330,500
City Funds		5,330,500						\$5,330,500
Matching Funds								\$0
Total	0	5,330,500	0	0	0	0	0	\$5,330,500

### Northbrook Relief Sewer - Phase 2

**Dept. Priority:** 11

**Description:** This project consists of replacing an existing undersized sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,585,000						\$1,585,000
City Funds		1,585,000						\$1,585,000
Matching Funds								\$0
Total	0	1,585,000	0	0	0	0	0	\$1,585,000

### Goodman Avenue Replacement Sewer

**Dept. Priority:** 12

**Description:** This project consists of installing a relief sewer in the City of North College Hill to eliminate area sanitary sewer overflows.

**Purpose:** This project will eliminate highly active sanitary sewer overflows 531, 567, 577, and 634. Other sanitary sewer overflows in the area (597, 1002, 1005, 1022, and 1024) may be eliminated as well.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,361,500						\$2,361,500
City Funds	75,000	2,361,500						\$2,361,500
Matching Funds								\$0
Total	75,000	2,361,500	0	0	0	0	0	\$2,361,500

### SSO Elimination

**Dept. Priority:** 13

**Description:** This project consists of upsizing the existing sewers from Dawson Road and Maple Avenue to the intersection of Euclid Avenue and Thomas Drive; and from the intersection of Miami Road and Laurel Avenue to the intersection of Euclid Avenue and Maple Avenue.

**Purpose:** This project will eliminate the highly active sanitary sewer overflows 570 and 1017. Other sanitary sewer overflows in the area (591, 608, 699, and 1008) may be eliminated as well.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,811,000						\$1,811,000
City Funds	100,000	1,811,000						\$1,811,000
Matching Funds								\$0
Total	100,000	1,811,000	0	0	0	0	0	\$1,811,000

## McGrew St. P.S. Installation

**Dept. Priority:** 14

**Description:** This project consists of constructing a pump station on McGrew Avenue in Sharonville.

**Purpose:** This project will alleviate basement flooding on McGrew Avenue, Willard Avenue, and Fortney Avenue. MSD has positioned a mobile pump station at the site that must be manually operated during rain events. This project will eliminate generally inactive sanitary sewer overflow 1046. The pump station will isolate the residential area from backflow from existing sanitary sewer 206.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		50,000						\$50,000
Construction			166,500					\$166,500
City Funds		50,000	166,500					\$216,500
Matching Funds								\$0
Total	0	50,000	166,500	0	0	0	0	\$216,500

## Compton Road

**Dept. Priority:** 16

**Description:** This project consists of installing sanitary sewer along Compton Road from west of Daly Road to Seward Avenue.

**Purpose:** This project will solve basement flooding.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		28,200						\$28,200
City Funds	20,000	28,200						\$28,200
Matching Funds								\$0
Total	20,000	28,200	0	0	0	0	0	\$28,200

## Sycamore WWTP Plant Impr. Phase 2

**Dept. Priority:** 17

**Description:** The Sycamore WWTP Improvements project follows a staged improvement plan to address capacity issues at the plant. The expansion project suggested is a multi-year plan to install wet weather treatment facilities and improve operating characteristics of the plant, which is located on Old Remington Road between Loveland-Madeira Road and S.R. 126 in the Village of Indian Hill.

**Purpose:** The plant becomes inundated by wet weather flows to the extent the plant, including the Administration building, has become flooded on several occasions. The proposed upgrades are based on facilities required to treat a design average flow of 9 MGD and a peak flow of 50 MGD. The second phase, solids handling, will include construction for grit removal, raw sewage pump station, primary treatment modifications, sludge thickening and holding, and a new automated sludge loading station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		9,113,500						\$9,113,500
City Funds	979,000	9,113,500						\$9,113,500
Matching Funds								\$0
Total	979,000	9,113,500	0	0	0	0	0	\$9,113,500

## Muddy Creek WWTP Secondary Flow

**Dept. Priority:** 21

**Description:** This project consists of the construction of facilities required to increase wet weather treatment capacity of the secondary treatment process at the Muddy Creek Waste Water Treatment Plant and thus reduce the frequency of secondary treatment bypass. The proposed facilities consist of two new secondary clarifiers, a fine pore aeration diffuser, system retrofit, and miscellaneous metering and flow control modifications. This project is located in the City of Cincinnati.

**Purpose:** This project will increase the peak weather capacity of secondary treatment at the Muddy Creek Waste Water Treatment Plant from 15 MGD to 28 MGD. The new facility will also eliminate sanitary sewer overflows along the Ohio River and outside the plant. Overall loadings to the Ohio River will be reduced greatly.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		10,149,000						\$10,149,000
City Funds		10,149,000						\$10,149,000
Matching Funds								\$0
Total	0	10,149,000	0	0	0	0	0	\$10,149,000

## Polk Run WWTP Expansion Phase 4

**Dept. Priority:** 22

**Description:** This project would provide funding for various improvements at the Polk Run Waste Water Treatment Plant at 9744 E. Kemper Road.

**Purpose:** This 4th phase of Polk Run Waste Water Treatment Plant upgrades will be for improvements to the secondary treatment aeration tanks, waste sludge holding tanks, sludge truck loading facilities, and the plant's treatment process monitoring and data logging (SCADA) systems.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		173,000						\$173,000
Construction			7,578,000					\$7,578,000
City Funds		173,000	7,578,000					\$7,751,000
Matching Funds								\$0
Total	0	173,000	7,578,000	0	0	0	0	\$7,751,000

## Mill Creek WWTP Solid Mgmt. Syst.

**Dept. Priority:** 23

**Description:** This project would fund the decommissioning and cleaning of the anaerobic sludge digestors at the Mill Creek Waste Water Treatment Plant.

**Purpose:** Four of the 12 digestors will be converted to sludge holding tanks to operate in conjunction with the sludge thickening and dewatering centrifuges installed under other phases of the project. Decommissioning and cleaning the sludge digestors will eliminate the tanks as one of the significant sources of odor at the plant. The thickening and dewatering centrifuges enable more rapid processing of sludge without a need for long-term storage and sludge digestion.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		160,000						\$160,000
Construction			9,454,000					\$9,454,000
City Funds		160,000	9,454,000					\$9,614,000
Matching Funds								\$0
Total	0	160,000	9,454,000	0	0	0	0	\$9,614,000

**Mill Creek WWTP Chlorine Facility****Dept. Priority:** 24**Description:** This project would provide funding to construct a storage and distribution facility for chlorine use at the Mill Creek Waste Water Treatment Plant.**Purpose:** This project will construct a storage and distribution facility for chlorine use at the plant. This project is required by OEPA since the existing chlorine tanks are unacceptable.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		746,000						\$746,000
Construction			8,016,000					\$8,016,000
City Funds		746,000	8,016,000					\$8,762,000
Matching Funds								\$0
Total	0	746,000	8,016,000	0	0	0	0	\$8,762,000

**Trenchless Technology Manhole Repair****Dept. Priority:** 25**Description:** This project will provide miscellaneous sewer rehabilitation work throughout Hamilton County using trenchless technology.**Purpose:** This project will use an innovative sewer technique, internal lining, to provide a cost effective method of rehabilitating deteriorated manholes.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$5,000,000
City Funds		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000		\$5,000,000
Matching Funds								\$0
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	\$5,000,000

**Garden Hill Pump Station Elimination****Dept. Priority:** 26**Description:** This project would provide funding to eliminate the severely deteriorated and outdated sewage pumping station at the Garden Hills Apartments between Este and Winneste Avenues, immediately west of the ELDA landfill in the City of Cincinnati.**Purpose:** This purpose of this project is to eliminate an outdated facility.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		537,000						\$537,000
City Funds		537,000						\$537,000
Matching Funds								\$0
Total	0	537,000	0	0	0	0	0	\$537,000



## Streamwood P.S. Elimination

**Dept. Priority:** 27

**Description:**

This project consists of the elimination of the Streamwood Pump Station by installing approximately 1000 feet of 12 inch sanitary sewer from near the intersection of Race and Reemelin Roads to near the intersection of Oakville Drive and Simca Lane. This project will also remove the abandoned Churchill Downs Pump Station. This project is located in Green Township.

**Purpose:**

This project will eliminate the severely deteriorated Streamwood Pump Station installed in 1989 and will remove the previously abandoned Churchill Downs Pump Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		94,000						\$94,000
Construction			496,000					\$496,000
City Funds		94,000	496,000					\$590,000
Matching Funds								\$0
Total	0	94,000	496,000	0	0	0	0	\$590,000

## North East Knolles WWTP Elimination

**Dept. Priority:** 28

**Description:**

This project is a sewer extension to eliminate the North East Knolles Wastewater Treatment Plant. The sewer extension is 1880 feet. The project is located north of I-275 and west of Reed Hartman Highway in Sharonville.

**Purpose:**

This project will eliminate the North East Knolles Wastewater Treatment Plant with a gravity system to be connected to an existing manhole of Sanitary Sewer 2967A which is located near a creek on the southeast corner of the Tennyson Condominiums, north of Kemper Road. The existing plant serves 48 single-family residences and was built in 1972. Operating costs for the existing treatment plant will be eliminated.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		844,500						\$844,500
City Funds	40,000	844,500						\$844,500
Matching Funds								\$0
Total	40,000	844,500	0	0	0	0	0	\$844,500

## Camberly Acres P.S. Elim. Ph. 2

**Dept. Priority:** 29

**Description:**

This project consists of the elimination of the Camberly Acres Pump Station and the installation of approximately 700 feet of 8 inch sanitary sewer from the intersection of Trapp Lane and Springdale Road to the intersection of Hawkhurst Drive and Springdale Road in Colerain Township.

**Purpose:**

This project is cost-effective to MSD by eliminating the Camberly Acres Pump Station, constructed in 1971. The first phase of the project was installed with the Trapp Lane Road Improvements to reduce costs.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		157,000						\$157,000
City Funds		157,000						\$157,000
Matching Funds								\$0
Total	0	157,000	0	0	0	0	0	\$157,000

## Mill Creek Interceptor Junction Chamber

**Dept. Priority:** 30

**Description:** This project will replace existing cast iron sluice gates and improve maintenance operations at 2 existing diversion chambers. A third new diversion chamber will be constructed. This project is in the City of Cincinnati.

**Purpose:** This project will allow complete dry weather diversion of the Mill Creek Interceptor to the Auxilliary Mill Creek Interceptor for maintenance and inspection, and will add flexibility to the system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		218,800						\$218,800
Construction			1,210,700					\$1,210,700
City Funds		218,800	1,210,700					\$1,429,500
Matching Funds								\$0
Total	0	218,800	1,210,700	0	0	0	0	\$1,429,500

## Moerlein Street Sewer Replacement

**Dept. Priority:** 31

**Description:** This project consists of replacing 838 feet of 10 to 18 inch combined sewer from Moerlein and Warners Streets to a manhole on Detzel Street in the City of Cincinnati.

**Purpose:** This project will replace a nearly collapsed sewer. Internal lining is not an option. This sewer will provide for potential future sewer separation in the area if needed.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		798,000						\$798,000
City Funds		798,000						\$798,000
Matching Funds								\$0
Total	0	798,000	0	0	0	0	0	\$798,000

## Dellers Glen P.S. Elimination

**Dept. Priority:** 32

**Description:** This project will eliminate the Dellers Glen Pump Station by constructing approximately 226 feet of 8 inch conduit. This project is in Green Township.

**Purpose:** The purpose of this project is to eliminate an inefficient pump station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		38,000						\$38,000
Construction			186,000					\$186,000
City Funds		38,000	186,000					\$224,000
Matching Funds								\$0
Total	0	38,000	186,000	0	0	0	0	\$224,000

## Erckenbrecher Avenue Sewer Replacement

**Dept. Priority:** 33

**Description:** This project consists of the replacement of a 15 inch combined sewer located on Erckenbrecher Avenue to Northern Avenue.

**Purpose:** This project will replace a partially collapsed, partially plugged sewer, and address complaints of manhole backups, surcharging, and water in basements.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		469,200						\$469,200
City Funds		469,200						\$469,200
Matching Funds								\$0
Total	0	469,200	0	0	0	0	0	\$469,200

## Muddy Creek P.S. Modernization

**Dept. Priority:** 34

**Description:** This project consists of a study to develop recommendations for replacing obsolete original equipment, the provision of remote monitoring and control, and the provision of automatic data collection at the 46 year old facility located at 7529 Gracely Drive in Cincinnati.

**Purpose:** The Muddy Creek Pump Station was built in 1956 and is in need of major rehabilitation. The project will include installation of new pumps and ancillary equipment.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		106,000						\$106,000
Construction			602,000					\$602,000
City Funds		106,000	602,000					\$708,000
Matching Funds								\$0
Total	0	106,000	602,000	0	0	0	0	\$708,000

## Trenchless Technology Sewer Rehab.

**Dept. Priority:** 35

**Description:** This project will provide miscellaneous sewer rehabilitation work throughout Hamilton County using trenchless technology.

**Purpose:** This project will use an innovative sewer technique (internal lining) to provide a cost effective method of optimizing the wastewater collection system by rehabilitating deteriorated sewers (including some manholes) while improving the hydraulic performance of the sewer.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		\$30,000,000
City Funds	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000		\$30,000,000
Matching Funds								\$0
Total	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	\$30,000,000

### Emergency Sewer Repairs

**Dept. Priority:** 36

**Description:** This project will provide funds for emergency sewer contracts throughout MSD.

**Purpose:** This project is proposed to enable MSD to respond to sewer emergencies which require immediate attention to preserve the public health and welfare.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		\$15,000,000
City Funds	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		\$15,000,000
Matching Funds								\$0
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	\$15,000,000

### Shotcrete-Large Sewer Repair

**Dept. Priority:** 37

**Description:** This project will rehabilitate large diameter sewers at various locations within MSD.

**Purpose:** This project is needed to prevent the collapse of certain large-diameter sewers and to prevent damage to private and public property.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		500,000	500,000	500,000	500,000	500,000		\$2,500,000
City Funds	500,000	500,000	500,000	500,000	500,000	500,000		\$2,500,000
Matching Funds								\$0
Total	500,000	500,000	500,000	500,000	500,000	500,000	0	\$2,500,000

### Flow Monitoring

**Dept. Priority:** 38

**Description:** This project consists of the installation of flow monitors in Hamilton County to evaluate existing flows for future projects.

**Purpose:** This project will provide monitoring data to allow the evaluation of flows in existing sewers where projects are proposed in order to correctly size replacement sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		100,000						\$100,000
City Funds		100,000						\$100,000
Matching Funds								\$0
Total	0	100,000	0	0	0	0	0	\$100,000

## Flow Modeling

**Dept. Priority:** 39

**Description:** This project consists of modeling proposed future projects in Hamilton County.

**Purpose:** This project will determine correct size of sewers to be installed and replaced for future projects.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		500,000						\$500,000
City Funds		500,000						\$500,000
Matching Funds								\$0
Total	0	500,000	0	0	0	0	0	\$500,000

## Miamitown Sewers Phase 2

**Dept. Priority:** 40

**Description:** This project consists of installing 3000 feet of 30 to 36 inch interceptor sewers on S.R. 128 from I-74 through Miamitown. This project is in Whitewater Township.

**Purpose:** This is a Quality Upgrades for Effective Sewerage Treatment (QUEST) sewer project (TC-3A and 3B). MSD has an agreement with Whitewater Township to begin construction by December 2003. This project will provide some sewer service in Miamitown to residents and businesses along the proposed sewer. MSD plans to apply for DEFA (low interest loan) funds for this project.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		4,700,000						\$4,700,000
City Funds	100,000	4,700,000						\$4,700,000
Matching Funds								\$0
Total	100,000	4,700,000	0	0	0	0	0	\$4,700,000

## Miamitown Sewers Phase 3

**Dept. Priority:** 42

**Description:** This project consists of the installation of approximately 2100 feet of 36 to 42 inch sanitary sewer from the Taylor Creek Waste Water Treatment Plant west under the Great Miami River to Miamitown. This project is located in Whitewater and Colerain Townships.

**Purpose:** This is a QUEST sewer project (TC-3A and 3B). MSD has an agreement with Whitewater Township to begin construction by December 2003. This project will provide sewer service to Miamitown. MSD plans to apply for DEFA (low interest monies) funds for this project.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,070,000						\$2,070,000
City Funds		2,070,000						\$2,070,000
Matching Funds								\$0
Total	0	2,070,000	0	0	0	0	0	\$2,070,000

## East Miami River Road Sewer

**Dept. Priority:** 43

**Description:** This project will construct approximately 2000 feet of interceptor sewer north and south of the Taylor Creek Waste Water Treatment Plant in Colerain Township.

**Purpose:** The interceptor sewers will support potential development in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		1,185,000						\$1,185,000
Construction			4,392,500	4,392,500				\$8,785,000
City Funds		1,185,000	4,392,500	4,392,500				\$9,970,000
Matching Funds								\$0
Total	0	1,185,000	4,392,500	4,392,500	0	0	0	\$9,970,000

## Assessments

**Dept. Priority:** 44

**Description:** The project would improve the water quality in areas associated with a number of existing single-family residences, in the MSD jurisdiction, that is served by on-site treatment systems. This project would potentially provide up to \$5,300 credit per single-family residence to defray assessment costs for providing local sanitary sewer service.

**Purpose:** The project would improve the water quality in areas associated with a number of existing single-family residences in the MSD jurisdiction that are served by on-site treatment systems.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$15,000,000
City Funds		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$15,000,000
Matching Funds								\$0
Total	0	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$15,000,000

## Sycamore WWTP Phase 3

**Dept. Priority:** 18

**Description:** This project consists of site improvements to the Sycamore Waste Water Treatment Plant including plant water pumping, sand filter enclosure, area lighting, outfall roadway, and administration and laboratory building expansions. This project is located in the Village of Indian Hill.

**Purpose:** This project will upgrade the Sycamore Waste Water Treatment Plant.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			447,000					\$447,000
Construction					4,095,000			\$4,095,000
City Funds			447,000		4,095,000			\$4,542,000
Matching Funds								\$0
Total	0	0	447,000	0	4,095,000	0	0	\$4,542,000

## CSO 86 Relocation

**Dept. Priority:** 46

**Description:** This project consists of relocating combined sewer overflow 86 in the Linwood neighborhood.

**Purpose:** This project will improve water quality by providing separation of sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			149,800					\$149,800
City Funds			149,800					\$149,800
Matching Funds								\$0
Total	0	0	149,800	0	0	0	0	\$149,800

## CSO 29 Elimination (Mitchell Ave.)

**Dept. Priority:** 47

**Description:** This project consists of installing a sanitary express sewer in the Winton Place neighborhood.

**Purpose:** This project will eliminate a combined sewer overflow.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			576,000					\$576,000
City Funds			576,000					\$576,000
Matching Funds								\$0
Total	0	0	576,000	0	0	0	0	\$576,000

## National Distilleries Sewer Separation

**Dept. Priority:** 48

**Description:** This project consists of the replacement of approximately 440 feet of 12 inch sewer beginning west of I-75 and south of the Mill Creek to the National Distilleries building to the west. National Distilleries is to provide separation of sanitary and storm flows within its building. The project is located in the City of Cincinnati.

**Purpose:** This project will eliminate combined sewer overflow 491 and relocate sections of collapsed sewer near the Mill Creek slide area to a safe location.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			100,000					\$100,000
City Funds			100,000					\$100,000
Matching Funds								\$0
Total	0	0	100,000	0	0	0	0	\$100,000

## Montana Avenue Sewer Separation

**Dept. Priority:** 49

**Description:** This project consists of the installation of approximately 300 feet of sewer from the intersection of West Fork Road and Montana Avenue along Montana Avenue. Two building connections will be necessary. This project is in the City of Cincinnati.

**Purpose:** This project will eliminate combined sewer overflow 89 and eliminate continual maintenance.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			55,000					\$55,000
City Funds			55,000					\$55,000
Matching Funds								\$0
Total	0	0	55,000	0	0	0	0	\$55,000

## Capacity Assurance Little Miami Drainage

**Dept. Priority:** 51

**Description:** This project consists of developing a plan to remediate sewer capacity issues in the Little Miami Drainage Basin.

**Purpose:** This project will develop a plan to remediate undersized sewers and sanitary sewer overflows in the Little Miami Drainage Basin.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			1,070,000					\$1,070,000
Construction					2,500,000	5,000,000		\$7,500,000
City Funds			1,070,000		2,500,000	5,000,000		\$8,570,000
Matching Funds								\$0
Total	0	0	1,070,000	0	2,500,000	5,000,000	0	\$8,570,000

## Capacity Assurance Great Miami Drainage

**Dept. Priority:** 52

**Description:** This project consists of developing a plan to remediate sewer capacity issues in the Great Miami Drainage Basin.

**Purpose:** This project will develop a plan to remediate undersized sewers and sanitary sewer overflows in the Great Miami Drainage Basin.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			1,070,000					\$1,070,000
Construction					2,500,000	5,000,000		\$7,500,000
City Funds			1,070,000		2,500,000	5,000,000		\$8,570,000
Matching Funds								\$0
Total	0	0	1,070,000	0	2,500,000	5,000,000	0	\$8,570,000



## SSO Elimination - Mariemont

**Dept. Priority:** 53

**Description:** This project consists of the installation of sanitary sewers in Mariemont and Fairfax to eliminate highly active sanitary sewer overflows.

**Purpose:** This project will eliminate sanitary sewer overflows 679A, 679B, and 680 as required by the OEPA.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			4,820,000					\$4,820,000
City Funds			4,820,000					\$4,820,000
Matching Funds								\$0
Total	0	0	4,820,000	0	0	0	0	\$4,820,000

## Deer Park Relief Sewer SSO 1023

**Dept. Priority:** 54

**Description:** This project consists of eliminating a highly active sanitary sewer overflow in Deer Park by detention or conveyance.

**Purpose:** This project will eliminate sanitary sewer overflows 600, 601, and 1023 as required by OEPA.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			1,800,000					\$1,800,000
City Funds			1,800,000					\$1,800,000
Matching Funds								\$0
Total	0	0	1,800,000	0	0	0	0	\$1,800,000

## SS 3 N. College Hill Sewer Replacement

**Dept. Priority:** 55

**Description:** This project consists of replacement of existing sanitary sewers in North College Hill.

**Purpose:** This project will eliminate two sanitary sewer overflows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			318,000					\$318,000
Construction				1,800,000				\$1,800,000
City Funds			318,000	1,800,000				\$2,118,000
Matching Funds								\$0
Total	0	0	318,000	1,800,000	0	0	0	\$2,118,000

**Canyon Drive Sewer Replacement****Dept. Priority:** 56**Description:** This project consists of the replacement of approximately 670 feet of combined sewer from the intersection of Glenwood Avenue and Canyon Drive west along Canyon Drive.**Purpose:** This project will replace collapsing/deteriorating sewer pipe. During heavy rains residences on Canyon Drive have regularly experienced sewage backups. Through closed-circuit television inspection, several sections of combined sewer were identified as constricting flow.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			165,600					\$165,600
City Funds	40,000	0	165,600					\$165,600
Matching Funds								\$0
Total	40,000	0	165,600	0	0	0	0	\$165,600

**Camargo Road Sewer Phase 1B-2****Dept. Priority:** 59**Description:** This project consists of installing sanitary sewer to eliminate two pump stations.**Purpose:** This project will decrease annual maintenance costs at the two facilities and provide for the future elimination of a third pump station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			1,364,000					\$1,364,000
City Funds			1,364,000					\$1,364,000
Matching Funds								\$0
Total	0	0	1,364,000	0	0	0	0	\$1,364,000

**Johnson Road Pump Station Elimination****Dept. Priority:** 60**Description:** This project provides funding for the elimination of the Johnson Road Pump Station.**Purpose:** The purpose of this project is to eliminate an outdated pump station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			200,000					\$200,000
City Funds			200,000					\$200,000
Matching Funds								\$0
Total	0	0	200,000	0	0	0	0	\$200,000

## Winton 1&2 - Sherwood PS Elimination

**Dept. Priority:** 61

**Description:** This project is for the consolidation or elimination of three sewage pumping stations just south of Winton Woods Lake County Park.

**Purpose:** This project will eliminate or at least consolidate into one improved facility the Winton 1 and 2, and Sherwood Pump Stations on the south side of Winton Woods Lake County Park.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			2,080,000					\$2,080,000
City Funds			2,080,000					\$2,080,000
Matching Funds								\$0
Total	0	0	2,080,000	0	0	0	0	\$2,080,000

## Dorchester to Southern Sewer Replacement

**Dept. Priority:** 63

**Description:** This project consists of replacing an existing sanitary sewer in the Mt. Auburn neighborhood.

**Purpose:** This project will replace deteriorated sewers in Mt. Auburn.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			942,000					\$942,000
City Funds			942,000					\$942,000
Matching Funds								\$0
Total	0	0	942,000	0	0	0	0	\$942,000

## Lafeuille Sewer Replacement

**Dept. Priority:** 64

**Description:** This project consists of replacing approximately 252 feet of 18 inch combined sewer in the rear of 2885 Lafeuille Avenue.

**Purpose:** This project will replace a structurally collapsed sewer that may result in localized flooding of residences and allow the flow of untreated raw sewage.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			65,700					\$65,700
City Funds	25,000	0	65,700					\$65,700
Matching Funds								\$0
Total	25,000	0	65,700	0	0	0	0	\$65,700

## St. Clair Ave. Sewer Replacement

**Dept. Priority:** 65

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			262,500					\$262,500
City Funds			262,500					\$262,500
Matching Funds								\$0
Total	0	0	262,500	0	0	0	0	\$262,500

## Newtown Interceptor NT-1

**Dept. Priority:** 66

**Description:** This project would provide funding for the installation of 8114 feet of 12 to 18 inch sanitary sewer on Turpin Lane, Ragland Road and Newtown Road in the village of Newtown and Anderson Township.

**Purpose:** This is a QUEST project (NT-1) which will eliminate the Treetops of Anderson sewage pumping station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			1,010,000					\$1,010,000
City Funds			1,010,000					\$1,010,000
Matching Funds								\$0
Total	0	0	1,010,000	0	0	0	0	\$1,010,000

## Eastern Ave. Sewer Separation Ph. 3

**Dept. Priority:** 67

**Description:** This project consists of the installation of sanitary sewers on Eastern Avenue in the East End neighborhood.

**Purpose:** This project will provide for redevelopment and for the future separation and elimination of area combined sewer overflows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			372,800					\$372,800
City Funds			372,800					\$372,800
Matching Funds								\$0
Total	0	0	372,800	0	0	0	0	\$372,800

## Arrow St WWTP/N. Bend PS

**Dept. Priority:** 68

**Description:** This project consists of installing new sanitary sewer to eliminate the Arrow Street Waste Water Treatment Plant and the North Bend Crossing Pump Station.

**Purpose:** This project will eliminate a wastewater treatment plant and a pump station that no longer meet OEPA requirements.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			1,008,100					\$1,008,100
City Funds			1,008,100					\$1,008,100
Matching Funds								\$0
Total	0	0	1,008,100	0	0	0	0	\$1,008,100

## Wesselman Rd. Interceptor Ph 1B

**Dept. Priority:** 69

**Description:** This project consists of the installation of new 24 to 36 inch sewer on Wesselman Road from Hearne Road to the Wesselman Woods Waste Water Treatment Plant in Miami and Green Townships.

**Purpose:** This project will bring sewers to homes on Wesselman Road, eliminate the Wesselman Woods Waste Water Treatment Plant, and enable the future elimination of the Hampton Point, Westchase Park, and Glenview Pump Stations.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			3,024,000					\$3,024,000
City Funds			3,024,000					\$3,024,000
Matching Funds								\$0
Total	0	0	3,024,000	0	0	0	0	\$3,024,000

## Eastern/Delta Swr. Sep. Phase 2

**Dept. Priority:** 70

**Description:** This project consists of installing a trunk sewer and separation sewers.

**Purpose:** This project will allow the future elimination of combined sewer overflows and the Delta Avenue Pump Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				3,500,000				\$3,500,000
City Funds				3,500,000				\$3,500,000
Matching Funds								\$0
Total	0	0	0	3,500,000	0	0	0	\$3,500,000

## Muddy Cr. E. Branch Int/PS

**Dept. Priority:** 71

**Description:** This project would provide funding for the replacement of an existing interceptor sewer and four pump stations.

**Purpose:** This project will decrease maintenance costs and provide additional capacity.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				6,000,000				\$6,000,000
City Funds				6,000,000				\$6,000,000
Matching Funds								\$0
Total	0	0	0	6,000,000	0	0	0	\$6,000,000

## Muddy Cr. E. Branch Int/PS Mods Ph 2

**Dept. Priority:** 72

**Description:** This project consists of the replacement of an interceptor sewer and four pump stations.

**Purpose:** This project will decrease maintenance costs and provide additional capacity.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				6,000,000				\$6,000,000
City Funds				6,000,000				\$6,000,000
Matching Funds								\$0
Total	0	0	0	6,000,000	0	0	0	\$6,000,000

## E. Br. Muddy Cr. Int. CSO Elims. Ph 1

**Dept. Priority:** 73

**Description:** This project consists of installing a sanitary express sewer.

**Purpose:** This project will eliminate combined sewer overflows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				1,250,000				\$1,250,000
City Funds				1,250,000				\$1,250,000
Matching Funds								\$0
Total	0	0	0	1,250,000	0	0	0	\$1,250,000

## E. Br. Muddy Cr. Int. CSO Elims. Ph 2

**Dept. Priority:** 74

**Description:** This project consists of installing a sanitary express sewer.

**Purpose:** This project will eliminate combined sewer overflows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				1,250,000				\$1,250,000
City Funds				1,250,000				\$1,250,000
Matching Funds								\$0
Total	0	0	0	1,250,000	0	0	0	\$1,250,000

## CSO Modification

**Dept. Priority:** 75

**Description:** This project consists of relocating combined sewer overflows 426A and 426B.

**Purpose:** This project will improve water quality by providing separation of sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				210,000				\$210,000
City Funds				210,000				\$210,000
Matching Funds								\$0
Total	0	0	0	210,000	0	0	0	\$210,000

## Todd#2 and Hays Sewer Separation

**Dept. Priority:** 76

**Description:** This project consists of sewer separation work in an approximately 100 acre area tributary to the lower West Fork Channel and will consist of the installation of approximately 2530 feet of 8 and 12 inch sanitary sewer, 110 feet of storm sewer, and disconnection of downspouts, and driveway drains.

**Purpose:** This project will eliminate the existing combined sewer overflows from this area. This project was recommended as part of MSD's Combined Sewer Overflow (CSO) Plan which has been completed in compliance with USEPA and OEPA CSO Control Policies.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				80,000				\$80,000
Construction					604,000			\$604,000
City Funds				80,000	604,000			\$684,000
Matching Funds								\$0
Total	0	0	0	80,000	604,000	0	0	\$684,000

## CSO 480 Elim.: Spring Grove and Clifton

**Dept. Priority:** 77

**Description:** This project consists of installing a sanitary express sewer.

**Purpose:** This project will eliminate a combined sewer overflow.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				20,000				\$20,000
Construction					290,000			\$290,000
City Funds				20,000	290,000			\$310,000
Matching Funds								\$0
Total	0	0	0	20,000	290,000	0	0	\$310,000

## Brill & Graves (Indian Hill) Area Sewer

**Dept. Priority:** 79

**Description:** This project would provide funding for improvements to sewers in the Village of Indian Hill.

**Purpose:** The purpose of this project is to alleviate basemant flooding.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				306,000				\$306,000
City Funds				306,000				\$306,000
Matching Funds								\$0
Total	0	0	0	306,000	0	0	0	\$306,000

## Polk Run WWTP Plant Expansion Ph 3

**Dept. Priority:** 80

**Description:** This project would provide funding for phase 3 of the Polk Run Waste Water Treatment Plant Pump Station elimination.

**Purpose:** This 3rd phase of Polk Run Waste Water Treatment Plant improvements will be for the elimination of the Polk Run Pump Station. Approximately 2000 feet of 42 inch gravity sewers will enable transferring flows directly to the new plant influent pump station constructed in Phase 2 and will enable elimination of sanitary sewer overflow 565.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				5,000,000				\$5,000,000
City Funds				5,000,000				\$5,000,000
Matching Funds								\$0
Total	0	0	0	5,000,000	0	0	0	\$5,000,000



**Arrowhead Court Pump Station****Dept. Priority:** 81**Description:** This project will upgrade the existing Arrowhead Court Pump Station, install a gravity sewer from the existing Marview Terrace Pump Station to the Arrowhead Pump Station, and eliminate the Marview Pump Station.**Purpose:** This project will create a more efficient pumping circumstance for the Arrowhead Pump Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				472,000				\$472,000
City Funds				472,000				\$472,000
Matching Funds								\$0
Total	0	0	0	472,000	0	0	0	\$472,000

**Placid Meadows P.S. Elimination****Dept. Priority:** 82**Description:** This project consists of the elimination of the Placid Meadows Pump Station.**Purpose:** The purpose of this project is to eliminate the Placid Meadows Pump Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				158,000				\$158,000
City Funds				158,000				\$158,000
Matching Funds								\$0
Total	0	0	0	158,000	0	0	0	\$158,000

**Bahama Gardens Pump Station Upgrade****Dept. Priority:** 83**Description:** This project will upgrade the existing pump station at 5834 Bahama Terrace.**Purpose:** This project will upgrade a pump station built in 1964, has no standby power, and is under OEPA Director's order to remove sanitary overflow.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				50,000				\$50,000
Construction					402,000			\$402,000
City Funds				50,000	402,000			\$452,000
Matching Funds								\$0
Total	0	0	0	50,000	402,000	0	0	\$452,000

**Sharon Indust. Park P.S. Upgrade**

**Dept. Priority:** 84

**Description:** This project will provide improvements (a standby generator; repair an existing pump; clean and paint the structure, pumps and piping; provide safety landing on access ladder; and install elapsed time meter for flow measurement) at the Pump Station serving the Sharon Industrial Park on Rockfield Court.

**Purpose:** This project will provide needed repairs and modifications to this station which was constructed in 1969. Standby power will be provided to meet Ohio EPA requirements.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				64,000				\$64,000
Construction					640,000			\$640,000
City Funds				64,000	640,000			\$704,000
Matching Funds								\$0
Total	0	0	0	64,000	640,000	0	0	\$704,000

**Palisades Park Pump Stations**

**Dept. Priority:** 85

**Description:** This project consists of the upgrade of Palisades Park No. 1 Pump Station and the replacement of Palisades Park No. 2 Pump Station with a new submersible pump station.

**Purpose:** The purpose of this project is to provide pump station upgrades and replacements at the Palisades Park facility.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				600,000				\$600,000
City Funds				600,000				\$600,000
Matching Funds								\$0
Total	0	0	0	600,000	0	0	0	\$600,000

**Arrowood Pump Station Elimination**

**Dept. Priority:** 86

**Description:** This project will eliminate the existing Arrowood Pump Station.

**Purpose:** The purpose of this project is to eliminate an existing pump station at Arrowood.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				900,000				\$900,000
City Funds				900,000				\$900,000
Matching Funds								\$0
Total	0	0	0	900,000	0	0	0	\$900,000

## Bold Face Pump Station Elim./Reloc.

**Dept. Priority:** 87

**Description:** This project will eliminate the existing Bold Face Pump Station and install a gravity sewer.

**Purpose:** The purpose of this project is to eliminate the existing Bold Face Pump Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				74,000				\$74,000
Construction					1,690,000			\$1,690,000
City Funds				74,000	1,690,000			\$1,764,000
Matching Funds								\$0
Total	0	0	0	74,000	1,690,000	0	0	\$1,764,000

## 363 Fairbanks Ave. Sewer Replacement

**Dept. Priority:** 88

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				60,000				\$60,000
Construction					420,500			\$420,500
City Funds				60,000	420,500			\$480,500
Matching Funds								\$0
Total	0	0	0	60,000	420,500	0	0	\$480,500

## Indian Hill SS1004

**Dept. Priority:** 89

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				200,000				\$200,000
Construction						2,500,000		\$2,500,000
City Funds				200,000		2,500,000		\$2,700,000
Matching Funds								\$0
Total	0	0	0	200,000	0	2,500,000	0	\$2,700,000

**Culpepper Ct. Swr. Replacement**

**Dept. Priority:** 90

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				48,000				\$48,000
Construction					182,000			\$182,000
City Funds				48,000	182,000			\$230,000
Matching Funds								\$0
Total	0	0	0	48,000	182,000	0	0	\$230,000

**Eastern Ave. Swr. Separation Ph.4**

**Dept. Priority:** 91

**Description:** This project would provide funding for the fourth phase of installation of new sewer in Eastern Avenue.

**Purpose:** This project will provide sanitary sewer service to developments on the north side of Eastern Avenue and provide for future separation and combined sewer overflow elimination along the East Branch Mill Creek Interceptor.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				600,000				\$600,000
City Funds				600,000				\$600,000
Matching Funds								\$0
Total	0	0	0	600,000	0	0	0	\$600,000

**Wesselman Road Interceptor Phase 2**

**Dept. Priority:** 92

**Description:** This project will continue the interceptor from the end of Phase 1 just east of Rybolt Road and consists of the installation of 9630 feet of 18 and 24 inch sewer easterly on Wesselman Road to the former railroad line, then in a ravine that parallels the former railroad and Filview Circle to the existing Glenview Pump Station.

**Purpose:** This QUEST project (TC-4C) will eliminate three pump stations and provide an outlet for approximately 90 new connections as well as for future development.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				2,970,500				\$2,970,500
City Funds				2,970,500				\$2,970,500
Matching Funds								\$0
Total	0	0	0	2,970,500	0	0	0	\$2,970,500

## Newtown Interceptor Phase 2

**Dept. Priority:** 93

**Description:** This project consists of installing new sanitary sewers in Newtown.

**Purpose:** This project will provide for development and for removal of on-site treatment facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				122,800				\$122,800
Construction					1,100,000			\$1,100,000
City Funds				122,800	1,100,000			\$1,222,800
Matching Funds								\$0
Total	0	0	0	122,800	1,100,000	0	0	\$1,222,800

## Taylor Road Sewers

**Dept. Priority:** 94

**Description:** This project consists of the installation of approximately 21780 feet of 12,15,18, and 24 inch sanitary sewer in the Taylor Road area.

**Purpose:** This QUEST project (TC-4, TC-4D,TC-4E, and TC-4E.1) will eliminate the Taylor Road Pump Station and provide sanitary sewer to the south central portion of the Taylor Creek Basin. The Hamilton County General Health District has dedicated this as a desirable project.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				100,000				\$100,000
Construction						2,236,000		\$2,236,000
City Funds				100,000		2,236,000		\$2,336,000
Matching Funds								\$0
Total	0	0	0	100,000	0	2,236,000	0	\$2,336,000

## Main St. Addyston Sewer Replacement

**Dept. Priority:** 110

**Description:** This project consists of replacing an existing sanitary sewer in Addyston.

**Purpose:** This project will replace deteriorated sewer.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				40,000				\$40,000
Construction					120,000			\$120,000
City Funds				40,000	120,000			\$160,000
Matching Funds								\$0
Total	0	0	0	40,000	120,000	0	0	\$160,000

### Eastern/Delta Swr. Sep. Ph 3

**Dept. Priority:** 95

**Description:** This project consists of installing a trunk sewer and separation sewers.

**Purpose:** This project will allow for the future elimination of combined sewer overflows and the Delta Avenue Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					3,000,000			\$3,000,000
City Funds					3,000,000			\$3,000,000
Matching Funds								\$0
Total	0	0	0	0	3,000,000	0	0	\$3,000,000

### Upper Duck Creek C.O.E. Enclosure

**Dept. Priority:** 96

**Description:** This project consists of the enclosure of a portion of Duck Creek between Ridge Road and Yononte Creek.

**Purpose:** This project, part of the U.S. Army Corps of Engineers Duck Creek Local Flood Protection Project, will complete the enclosure for the rechannelization of Duck Creek.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					2,803,000			\$2,803,000
City Funds					2,803,000			\$2,803,000
Matching Funds								\$0
Total	0	0	0	0	2,803,000	0	0	\$2,803,000

### Yononte Creek Rechannelization Upgrade

**Dept. Priority:** 97

**Description:** This project consists of the enclosure of Yononte Creek between Kennedy Avenue and Duck Creek Road.

**Purpose:** This project will complete the enclosure for the rechannelization of Yononte Creek.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					1,034,000			\$1,034,000
City Funds					1,034,000			\$1,034,000
Matching Funds								\$0
Total	0	0	0	0	1,034,000	0	0	\$1,034,000

**CSO 450 Elimination- Butler Street****Dept. Priority:** 98**Description:** This project consists of installing a sanitary express sewer.**Purpose:** This project will eliminate a combined sewer overflow.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					20,000			\$20,000
Construction						74,500		\$74,500
City Funds					20,000	74,500		\$94,500
Matching Funds								\$0
Total	0	0	0	0	20,000	74,500	0	\$94,500

**Blue Rock Road Sewer Separation****Dept. Priority:** 99**Description:** This project will consist of the installation of 2400 feet of 12 inch sanitary sewer.**Purpose:** This project will disconnect 29 existing residences from the existing combined sewer and reconnect them to the new sanitary sewer.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					100,000			\$100,000
Construction						860,000		\$860,000
City Funds					100,000	860,000		\$960,000
Matching Funds								\$0
Total	0	0	0	0	100,000	860,000	0	\$960,000

**Southern Ave. Sewer Separation****Dept. Priority:** 100**Description:** This project consists of installing a sanitary express sewer.**Purpose:** This project will eliminate a combined sewer overflow.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					20,000			\$20,000
Construction						75,000		\$75,000
City Funds					20,000	75,000		\$95,000
Matching Funds								\$0
Total	0	0	0	0	20,000	75,000	0	\$95,000

St. Claire Ave. Sewer Separation

Dept. Priority: 101

**Description:** This project will install a separate sewer to eliminate combined sewer overflow 560 which discharges into Congress Run Creek.

**Purpose:** This project will eliminate combined sewer overflow 560.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					25,000			\$25,000
Construction						150,000		\$150,000
City Funds					25,000	150,000		\$175,000
Matching Funds								\$0
Total	0	0	0	0	25,000	150,000	0	\$175,000

CSO 84 Relocation/Modification

Dept. Priority: 102

**Description:** This project consists of relocating combined sewer overflow 84.

**Purpose:** This project will improve water quality by providing separation of sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					50,000			\$50,000
Construction						175,000		\$175,000
City Funds					50,000	175,000		\$225,000
Matching Funds								\$0
Total	0	0	0	0	50,000	175,000	0	\$225,000

Adams Road Sewer Repair

Dept. Priority: 103

**Description:** This project is located in Mt. Healthy and consists of replacing an existing undersized sewer.

**Purpose:** This project will alleviate basement flooding.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					360,000			\$360,000
City Funds					360,000			\$360,000
Matching Funds								\$0
Total	0	0	0	0	360,000	0	0	\$360,000



### Little Miami WWTP Headworks

**Dept. Priority:** 104

**Description:** This project would provide funding to upgrade the headworks at the Little Miami Waste Water Treatment Plant.

**Purpose:** The purpose of this project is to upgrade the headworks at the Little Miami Waste Water Treatment Plant.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					100,000	200,000		\$300,000
City Funds					100,000	200,000		\$300,000
Matching Funds								\$0
Total	0	0	0	0	100,000	200,000	0	\$300,000

### Little Miami WWTP Activation Sludge

**Dept. Priority:** 105

**Description:** This project would provide funding to upgrade sludge activation at the Little Miami Waste Water Treatment Plant.

**Purpose:** The purpose of this project is to upgrade sludge activation at the Little Miami Waste Water Treatment Plant.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					100,000	200,000		\$300,000
City Funds					100,000	200,000		\$300,000
Matching Funds								\$0
Total	0	0	0	0	100,000	200,000	0	\$300,000

### North Bend at Mill Creek Sewer

**Dept. Priority:** 106

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					50,000			\$50,000
Construction						250,000		\$250,000
City Funds					50,000	250,000		\$300,000
Matching Funds								\$0
Total	0	0	0	0	50,000	250,000	0	\$300,000

## SS87 Sewer Replacement

**Dept. Priority:** 107

**Description:** This project consists of replacing an existing sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					50,000			\$50,000
Construction						1,256,000		\$1,256,000
City Funds					50,000	1,256,000		\$1,306,000
Matching Funds								\$0
Total	0	0	0	0	50,000	1,256,000	0	\$1,306,000

## Millbrook No. 2 P.S. Replacement

**Dept. Priority:** 108

**Description:** This project consists of upgrading the Carpenters Run Pump Station.

**Purpose:** This project will decrease annual maintenance costs and provide additional capacity.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					540,000			\$540,000
City Funds					540,000			\$540,000
Matching Funds								\$0
Total	0	0	0	0	540,000	0	0	\$540,000

## White Oak Terrace Pump Station

**Dept. Priority:** 109

**Description:** This project will install approximately 1000 feet of 12 inch sewer and abandon the White Oak Terrace Pump Station.

**Purpose:** This project will eliminate the White Oak Terrace Pump Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					40,000			\$40,000
Construction						243,000		\$243,000
City Funds					40,000	243,000		\$283,000
Matching Funds								\$0
Total	0	0	0	0	40,000	243,000	0	\$283,000

## Mt. Washington Pump Station Upgrade

**Dept. Priority:** 111

**Description:** This project is an upgrade of existing pump station which is near the end of its service life.

**Purpose:** This project will upgrade an existing pump station because topographic conditions of the area are not favorable for the installation of a gravity sewer that would eliminate the pump station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					75,000			\$75,000
Construction						143,000		\$143,000
City Funds					75,000	143,000		\$218,000
Matching Funds								\$0
Total	0	0	0	0	75,000	143,000	0	\$218,000

## Towers East and Ponderosa P.S. Upgrades

**Dept. Priority:** 112

**Description:** This project consists of the upgrade of the Towers East and Ponderosa Pump Stations.

**Purpose:** This project will provide the most cost-effective alternative for providing sewer service to the area served by the pump stations.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					30,000			\$30,000
Construction						234,800		\$234,800
City Funds					30,000	234,800		\$264,800
Matching Funds								\$0
Total	0	0	0	0	30,000	234,800	0	\$264,800

## Montgomery-Cooper Sewer

**Dept. Priority:** 113

**Description:** This project will install approximately 3700 feet of 12, 16, and 18 inch ductile iron pipe to replace a portion of sanitary sewer 1001 and 1001A from I-71 North to just north of Reagan Cross County Highway. This project will also rehabilitate the remainder of sanitary sewer 1001 and 1001A between Montgomery and Cooper Roads.

**Purpose:** This project will address a sewer that has a history of backups. TV investigations have indicated structural deficiencies, root intrusions, and submerged sections. An independent study indicates a portion of the existing sewer is undersized using MSD's present design criteria. The Wastewater Collection Division has requested the sewer be relined or replaced.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					5,028,000			\$5,028,000
City Funds					5,028,000			\$5,028,000
Matching Funds								\$0
Total	0	0	0	0	5,028,000	0	0	\$5,028,000

## Berkeley Woods P.S. Elimination

**Dept. Priority:** 114

**Description:** This project consists of the elimination of the Berkeley Woods Pump Station.

**Purpose:** This project will reduce sewer mainenance costs at the facility.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					12,000			\$12,000
Construction						230,000		\$230,000
City Funds					12,000	230,000		\$242,000
Matching Funds								\$0
Total	0	0	0	0	12,000	230,000	0	\$242,000

## Eastern Ave. Swr. Separation Ph. 5

**Dept. Priority:** 115

**Description:** This project consists of the installation of sanitary sewers.

**Purpose:** This project will provide for redevelopment and for the future separation and elimination of area combined sewer overflows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					600,000			\$600,000
City Funds					600,000			\$600,000
Matching Funds								\$0
Total	0	0	0	0	600,000	0	0	\$600,000

## Reemelin Road Interceptor Phase 3

**Dept. Priority:** 116

**Description:** This project consists of the installation of approximately 3800 feet of 12 inch sanitary sewer in the Reemelin Road area.

**Purpose:** This QUEST project (TC-6.G) will enable the elimination of the Stratford Lakes Pump Station and provide sanitary service for approximately 70 properties.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					670,900			\$670,900
City Funds					670,900			\$670,900
Matching Funds								\$0
Total	0	0	0	0	670,900	0	0	\$670,900

## Dry Run Area Sewers Ph. 1A

**Dept. Priority:** 117

**Description:** This project consists of installing new sanitary sewers in Anderson Township.

**Purpose:** This project will allow for the development of new sanitary sewers and for the removal of area on-site treatment facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					3,416,000			\$3,416,000
City Funds					3,416,000			\$3,416,000
Matching Funds								\$0
Total	0	0	0	0	3,416,000	0	0	\$3,416,000

## Dry Run Area Sewers Phase 1B

**Dept. Priority:** 118

**Description:** This project consists of installing new sanitary sewers in Newton and Anderson Township.

**Purpose:** This project will allow for the development of sanitary sewers and the removal of area on-site treatment facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					2,000,000			\$2,000,000
City Funds					2,000,000			\$2,000,000
Matching Funds								\$0
Total	0	0	0	0	2,000,000	0	0	\$2,000,000

## Upper Muddy Creek Express Sewer

**Dept. Priority:** 119

**Description:** This project is for the installation of 1600 feet of 24 inch sanitary express sewer from north of Woodhaven Drive to the Muddy Creek Interceptor below the diversion dam at Westbourne Drive and Werk Road.

**Purpose:** This project will address the impact of 1600 residences on water quality in Muddy Creek during combined sewer overflow events. Sanitary flow within this area will be transported and treated at the Muddy Creek Waste Water Treatment Plant at all times, including those during rainfall events.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						100,000		\$100,000
City Funds						100,000		\$100,000
Matching Funds								\$0
Total	0	0	0	0	0	100,000	0	\$100,000

### Beechmont Ave. and Voll Rd. Sewer

**Dept. Priority:** 120

**Description:** This project consists of replacing an existing undersized sewer.

**Purpose:** This project will alleviate basement flooding.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						1,000,000		\$1,000,000
City Funds						1,000,000		\$1,000,000
Matching Funds								\$0
Total	0	0	0	0	0	1,000,000	0	\$1,000,000

### Indian Hill-SS1004 Swr. Repl. Phase 2

**Dept. Priority:** 121

**Description:** This project consists of replacing an existing sanitary sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction						4,310,000		\$4,310,000
City Funds						4,310,000		\$4,310,000
Matching Funds								\$0
Total	0	0	0	0	0	4,310,000	0	\$4,310,000

### Carpenter's Run P.S. Elimination

**Dept. Priority:** 122

**Description:** This project consists of the elimination of the Carpenters Run Pump Station.

**Purpose:** This project will decrease maintenance costs and provide additional capacity.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						50,000		\$50,000
City Funds						50,000		\$50,000
Matching Funds								\$0
Total	0	0	0	0	0	50,000	0	\$50,000

### Country Club Estates P.S. Upgrade

**Dept. Priority:** 123

**Description:** This project consists of upgrading the existing Country Club Estates Pump Station.

**Purpose:** This project will decrease annual maintenance costs.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						24,000		\$24,000
City Funds						24,000		\$24,000
Matching Funds								\$0
Total	0	0	0	0	0	24,000	0	\$24,000

### Prospect Woods PS

**Dept. Priority:** 124

**Description:** This project consists of an elimination of the Prospect Woods Pump Station.

**Purpose:** This project will decrease maintenance costs.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						50,000		\$50,000
City Funds						50,000		\$50,000
Matching Funds								\$0
Total	0	0	0	0	0	50,000	0	\$50,000

### Clifton Hills Terrace Sewer

**Dept. Priority:** 125

**Description:** This project consists of replacing an existing sewer.

**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						50,000		\$50,000
City Funds						50,000		\$50,000
Matching Funds								\$0
Total	0	0	0	0	0	50,000	0	\$50,000

**Mt. Airy/West Fork Channel Sewer****Dept. Priority:** 126**Description:** This project consists of replacing an existing sanitary sewer.**Purpose:** This project will replace deteriorated sewers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						200,000		\$200,000
City Funds						200,000		\$200,000
Matching Funds								\$0
Total	0	0	0	0	0	200,000	0	\$200,000

**Sewer 915A to Valleyview****Dept. Priority:** 127**Description:** This project consists of upsizing an existing sanitary sewer.**Purpose:** This project will provide additional capacity and eliminate sanitary sewer overflows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						150,000		\$150,000
City Funds						150,000		\$150,000
Matching Funds								\$0
Total	0	0	0	0	0	150,000	0	\$150,000

**Dry Run Area Sewers Phase 2****Dept. Priority:** 128**Description:** This project consists of installing new sanitary sewers in Anderson Township.**Purpose:** This project will allow for development and removal of area on-site treatment facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction						2,852,000		\$2,852,000
City Funds						2,852,000		\$2,852,000
Matching Funds								\$0
Total	0	0	0	0	0	2,852,000	0	\$2,852,000



Forfeit Run

Dept. Priority: 129

Description: This project consists of installing new sanitary sewers.

Purpose: This project will allow for development and removal of area on-site treatment facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction						1,116,200		\$1,116,200
City Funds						1,116,200		\$1,116,200
Matching Funds								\$0
Total	0	0	0	0	0	1,116,200	0	\$1,116,200

CSO Project Funding

Dept. Priority: 130

Description: This project would provide funding for combined sewer overflow projects.

Purpose: This project will improve the quality of waterways in Hamilton County.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction							2,000,000	\$2,000,000
City Funds							2,000,000	\$2,000,000
Matching Funds								\$0
Total	0	0	0	0	0	0	2,000,000	\$2,000,000

SSO Project Funding

Dept. Priority: 131

Description: This project would provide funding for sanitary sewer overflow projects.

Purpose: This project will improve the quality of waterways in Hamilton County.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction						20,000,000		\$20,000,000
City Funds						20,000,000		\$20,000,000
Matching Funds								\$0
Total	0	0	0	0	0	0	20,000,000	\$20,000,000

WIB Project Funding

Dept. Priority: 132

Description: This project would provide funding for water-in-basement projects.

Purpose: This project will alleviate basement flooding for various sites in Hamilton County.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction							500,000	\$500,000
City Funds							500,000	\$500,000
Matching Funds								\$0
Total	0	0	0	0	0	0	500,000	\$500,000

Treatment Project Funding

Dept. Priority: 133

Description: This project would provide funding for treatment plant projects throughout Hamilton County.

Purpose: This project will improve the quality of waterways in Hamilton County.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction							20,000,000	\$20,000,000
City Funds							20,000,000	\$20,000,000
Matching Funds								\$0
Total	0	0	0	0	0	0	20,000,000	\$20,000,000

Sewer Project Funding

Dept. Priority: 134

Description: This project would provide funding for various sewer replacement projects throughout Hamilton County.

Purpose: This project will improve the quality of waterways in Hamilton County.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction							15,000,000	\$15,000,000
City Funds							15,000,000	\$15,000,000
Matching Funds								\$0
Total	0	0	0	0	0	0	15,000,000	\$15,000,000

QUEST/Long Range Planning Project Fundin

Dept. Priority: 135

Description: This project would provide funding for the development of new and the removal of older on-site treatment facilities.

Purpose: The purpose of this project is to establish a project account for QUEST/Long Range Planning projects.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction							5,000,000	\$5,000,000
City Funds							5,000,000	\$5,000,000
Matching Funds								\$0
Total	0	0	0	0	0	0	5,000,000	\$5,000,000



# **Transportation and Engineering**

# Capital Improvement Plan - Transportation & Eng.

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b>General Capital Fund</b>								
1	SCIP Loan Repayment	61,000	93,000	93,000	93,000	93,000	93,000	\$526,000
2	Information Systems Acquisition	129,300	150,000	150,000	150,000	150,000	150,000	\$879,300
3	Project Management	50,000	50,000					\$100,000
4	Pavement Management	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
5	Street Rehabilitation	15,692,900	12,565,900	14,747,700	15,346,200	15,832,500	16,334,400	\$90,519,600
6	Bridge Rehabilitation Program	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,800,000
7	Wall Stab. & Landslide Correction	1,100,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
7	Safety Improvements	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
9	Skywalk Improvements	150,000	200,000	250,000	250,000	250,000	300,000	\$1,400,000
10	Hillside Stairway Rehabilitation Program	240,000	240,000	300,000	300,000	300,000	300,000	\$1,680,000
11	Street Improvements	1,000,000	900,000	1,156,000	1,324,600	1,200,000	1,200,000	\$6,780,600
13	Community Street Improvements	1,000,000						\$1,000,000
15	Neighborhood Transportation Strategies	200,000	150,000	150,000	150,000	150,000	150,000	\$950,000
16	Neighborhood Gateways	75,000	75,000	50,000	50,000	50,000	50,000	\$350,000
17	Bicycle Transportation Program	75,000	100,000	150,000	150,000	150,000	150,000	\$775,000
18	OKI Corridor Studies	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
19	Riverfront Master Plan Coordination	50,000						\$50,000
20	Riverfront Utilities	1,200,000	1,402,500					\$2,602,500
21	Riverfront Street Grid Repayment	6,000,000						\$6,000,000
22	Riverfront Pedestrian Access	750,000						\$750,000
23	L&N Bridge	250,000						\$250,000
24	CBD Pedestrian & Parking Lot Signage	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000
25	Columbia Pkwy: Celestial - Bains	800,000						\$800,000
26	Queen City Ave-White/Wyoming	1,000,000						\$1,000,000
27	Columbia Parkway Enhancements	460,000		440,000				\$900,000
28	Red Bank Road - Fair Lane	275,000		550,700	726,300	742,000		\$2,294,000
29	CBD Gateways/Greenways	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
30	Art in Capital Projects	40,000						\$40,000
31	Waldvogel Replacement	560,000		1,500,000	3,500,000			\$5,560,000
32	River Road Phase 2	1,000,000						\$1,000,000
33	Sixth Street Intermodal Center	250,000	250,000	500,000				\$1,000,000
34	Ohio River Trail Salem to Downtown	100,000	100,000	200,000	200,000	200,000		\$800,000
35	Ohio River Trail Corbin to Stanley	300,000						\$300,000
43	Taft McMillian Corridor Analysis	150,000						\$150,000
45	Convention Center Expansion Debt Service	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
46	Traffic Signal Installation & Renovation	1,030,000	1,030,000	1,030,000	1,000,000	1,030,000	1,030,000	\$6,150,000
47	Computerized Traffic Signal System	300,000	500,000	500,000	500,000	500,000	500,000	\$2,800,000
48	Traffic Signal Controllers & Detectors	350,000	360,000	370,000	306,500	145,000	187,600	\$1,719,100
49	Raised Pavement Markers	50,000	50,000	50,000				\$150,000
50	Central Parkway Lighting Replacement	450,000						\$450,000
58	Kennedy Connector - Phase I	300,000						\$300,000
38	Central Avenue 3rd to 7th Street		1,500,000	1,500,000				\$3,000,000
8	Sidewalk Repair Program			800,000	800,000	800,000	800,000	\$3,200,000
35	Hamilton Avenue Windmere to Groesbeck			70,000	710,000			\$780,000
36	M.L. King Drive Improvements			1,300,000				\$1,300,000
44	Caldwell-Seymour Bicycle Trail			440,000				\$440,000
37	Colerain Corridor TSM Improvements				263,300	299,800	1,264,100	\$1,827,200
General Capital Total:		37,738,200	22,916,400	29,672,400	29,194,900	25,267,300	25,884,100	\$170,673,300

## Capital Improvement Plan - Transportation & Eng.

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>General Aviation Fund</u></b>								
1	Local Matching Funds - FAA Projects	100,000	100,000	100,000	150,000	200,000	200,000	\$850,000
4	Noise Monitoring and Abatement	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000
5	Lunken Administration and City Building	115,000	45,000	160,000	75,000	185,000	60,000	\$640,000
6	Lunken Field Improvements	40,000	50,000	40,000	50,000	50,000	50,000	\$280,000
7	Airport Road Improvements	25,000	25,000	25,000	45,000	25,000	75,000	\$220,000
8	Parking Lot Expansion/Improvement	100,000	100,000	100,000	100,000		75,000	\$475,000
9	Airport Security Improvements		45,000					\$45,000
10	Lunken ATCT Improvments		45,000		25,000		20,000	\$90,000
General Aviation Total:		430,000	460,000	450,000	470,000	485,000	505,000	\$2,800,000
<b><u>Blue Ash Airport Fund</u></b>								
1	Blue Ash Airport Facilities Improvements	25,000						\$25,000
2	Blue Ash Airport Airfield Improvements	25,000						\$25,000
Blue Ash Airport Total:		50,000	0	0	0	0	0	\$50,000
<b><u>Income Tax Transit Fund</u></b>								
1	Transit/Rail Corridor Preservation Acq.	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Income Tax Transit Total:		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
<b><u>Sidewalk Fund Fund</u></b>								
8	Sidewalk Repair Program	450,000	800,000					\$1,250,000
Sidewalk Fund Total:		450,000	800,000	0	0	0	0	\$1,250,000
Department of Transportation & Eng. Total:		38,768,200	24,276,400	30,222,400	29,764,900	25,852,300	26,489,100	\$175,373,300

**General Capital Fund****SCIP Loan Repayment****Dept. Priority:** 1**Description:** This project would provide funding to reimburse the State for construction loans that were used to complete street projects.**Purpose:** The purpose of this project is to cover debt service payments on State Capital Improvement Program (SCIP) loans.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		61,000	93,000	93,000	93,000	93,000	93,000	\$526,000
City Funds		61,000	93,000	93,000	93,000	93,000	93,000	\$526,000
Matching Funds								\$0
Total	0	61,000	93,000	93,000	93,000	93,000	93,000	\$526,000

**Information Systems Acquisition****Dept. Priority:** 2**Description:** This project would provide for design and acquisition of both additional hardware and software to create a system to capture information needed for the effective management of the Department of Transportation and Engineering. Management information systems to be implemented would be local-area and wide-area networking, asset management, and project accounting and reporting.**Purpose:** The purpose of this project would improve inter- and intra-department communications and provide valuable information necessary to the efficient operation and use of resources for the Department of Transportation and Engineering.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		129,300	150,000	150,000	150,000	150,000	150,000	\$879,300
City Funds	200,000	129,300	150,000	150,000	150,000	150,000	150,000	\$879,300
Matching Funds								\$0
Total	200,000	129,300	150,000	150,000	150,000	150,000	150,000	\$879,300

**Project Management****Dept. Priority:** 3**Description:** This project would fund the development and implementation of state of the art project management practices and policies to be applied to City capital projects. This project would support development of written project management policies and guidelines and the training of project management staff in current project management methods. This project would also support selection and development of appropriate technologies to promote collaborative project management activities.**Purpose:** The Department of Transportation and Engineering manages a large variety of projects associated with the department's programs as well as for other agencies. Because of the complexity of the projects, there is an increasing need for professional project management.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		50,000	50,000					\$100,000
City Funds		50,000	50,000					\$100,000
Matching Funds								\$0
Total	0	50,000	50,000	0	0	0	0	\$100,000

### Pavement Management

**Dept. Priority:** 4

**Description:** The project would include all work, equipment and information technology items necessary to plan, design, construct and inspect the pavement system. Engineering is developing an improved computerized pavement management system known as VIPERS (Visual Inspection and Pavement Evaluation System). This program would be used to benchmark the condition of the city's street infrastructure, and would serve as a planning tool for developing street rehabilitation contracts.

**Purpose:** The pavement management system is related to a federal directive (GASB 34). The entire street system must be inspected on a three-year cycle and a database must be maintained as well.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
City Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Matching Funds								\$0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

### Street Rehabilitation

**Dept. Priority:** 5

**Description:** This project would rehabilitate selected portions of the street network, including repairs to curbs, pavement, inlets, manholes and resurfacing the roadway with asphalt. This project would include all work, equipment, and information technology items necessary to plan, design, construct and inspect the proposed improvements. The current funding level would allow for the rehabilitation of approximately 100 lane miles per year.

**Purpose:** The purpose of this project is to meet Infrastructure Recommendation No. 2, which calls for an expanded street rehabilitation program to upgrade the street system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		300,000	300,000	300,000	300,000	300,000	300,000	\$1,800,000
Land		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Construction		15,317,900	12,190,900	14,372,700	14,971,200	15,457,500	15,959,400	\$88,269,600
Equipment		25,000	25,000	25,000	25,000	25,000	25,000	\$150,000
City Funds	13,100,000	15,692,900	12,565,900	14,747,700	15,346,200	15,832,500	16,334,400	\$90,519,600
Matching Funds		1,792,100	1,250,000					\$3,042,100
Total	13,100,000	17,485,000	13,815,900	14,747,700	15,346,200	15,832,500	16,334,400	\$93,561,700



### Bridge Rehabilitation Program

**Dept. Priority:** 6

**Description:** This project would provide funding for the inspection, rehabilitation and replacement of non-interstate bridges located throughout the City.

**Purpose:**

Funds from this program are used to complete annual inspections of all non-interstate bridges within city limits. Information gathered during bridge inspection is used to generate priorities for repair, rehabilitation, and replacement of city bridges. Projects undertaken under this program keep bridges safe for vehicular traffic. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect the bridges under this program.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		200,000	150,000	200,000	200,000	200,000	200,000	\$1,150,000
Land		20,000	20,000	20,000	20,000	20,000	20,000	\$120,000
Construction		650,000	700,000	750,000	750,000	750,000	750,000	\$4,350,000
Equipment		30,000	30,000	30,000	30,000	30,000	30,000	\$180,000
City Funds		900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,800,000
Matching Funds			5,240,000					\$5,240,000
Total	0	900,000	6,140,000	1,000,000	1,000,000	1,000,000	1,000,000	\$11,040,000

### Wall Stab. & Landslide Correction

**Dept. Priority:** 7

**Description:** This project would provide funding for the rehabilitation or replacement of deteriorated retaining walls and to stabilize landslides affecting the right-of-way at various citywide locations. This project would also support the installation and reading of various monitoring devices installed on marginally stable slopes throughout the City.

**Purpose:**

Because of geology, topography, and former development practices, landslides and retaining walls are commonplace in the City of Cincinnati. Timely replacement of deteriorated retaining walls and stabilization of landslides are vital to protect the transportation and utility infrastructure within the right-of-way. This project includes all work, equipment, and information technology items necessary to plan, design, construct, inspect, and monitor retaining structures under this program.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		170,000	170,000	170,000	170,000	20,000	20,000	\$720,000
Land		20,000	20,000	20,000	20,000	20,000	20,000	\$120,000
Construction		820,000	620,000	720,000	720,000	940,000	940,000	\$4,760,000
Equipment		20,000	20,000	20,000	20,000			\$80,000
Other		70,000	70,000	70,000	70,000	20,000	20,000	\$320,000
City Funds	938,000	1,100,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
Matching Funds		768,290						\$768,290
Total	938,000	1,868,290	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,768,290

### Safety Improvements

**Dept. Priority:** 7

**Description:**

This project would upgrade existing streets that require minor improvements based upon safety and operational recommendations. Included is all work necessary to plan, design, construct and inspect the proposed improvements, such as islands, bump outs, and other channelization methods. This project also includes aesthetic and other required elements to improve the neighborhood transportation network.

**Purpose:**

The purpose of this project is to make minor safety improvements to streets that do not generally qualify for outside funding. This project coordinates efforts with the Street Rehabilitation Program to construct safety improvements to maximize funding allocations.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
City Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Matching Funds								\$0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

### Skywalk Improvements

**Dept. Priority:** 9

**Description:**

The project would provide funding for the continuation of upgrading and improvement of the Central Business District (CBD) Skywalk network, including roof replacements, canopy replacement, curtain wall repairs, installing new windows to improve visibility into the skywalk, and safety, security, and lighting upgrades. Updates to the skywalk marker system would also be included.

**Purpose:**

The purpose of this project is to provide upgrades and improvements to the existing system of downtown Skywalk bridges for the access and convenience of downtown workers, visitors, and residents. Projects to be funded in 2003 would include demolition of the Fifth Street Skywalk at the Westin and restoration of Fountain Square following its removal. Projects for 2004 would include improvements to the Fifth Street Bridge at Saks.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		150,000	200,000	250,000	250,000	250,000	300,000	\$1,400,000
City Funds	150,000	150,000	200,000	250,000	250,000	250,000	300,000	\$1,400,000
Matching Funds								\$0
Total	150,000	150,000	200,000	250,000	250,000	250,000	300,000	\$1,400,000

### Hillside Stairway Rehabilitation Program

**Dept. Priority:** 10

**Description:**

This project would continue systematic repair to the City's hillside stairway system based on community priorities and safety requirements. This project includes all work, equipment, and information technology items necessary to plan, design, construct and inspect hillside stairways under this program.

**Purpose:**

This program would enable the City to continue its effort to systematically repair, replace, and/or remove existing stairways throughout the City, thereby improving the safe movement of pedestrian traffic and beautifying the City's hillsides.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		74,000	74,000	84,000	89,000	89,000	89,000	\$499,000
Land		3,000	3,000	3,000	3,000	3,000	3,000	\$18,000
Construction		157,000	157,000	207,000	202,000	202,000	202,000	\$1,127,000
Equipment		3,000	3,000	3,000	3,000	3,000	3,000	\$18,000
Other		3,000	3,000	3,000	3,000	3,000	3,000	\$18,000
City Funds	275,000	240,000	240,000	300,000	300,000	300,000	300,000	\$1,680,000
Matching Funds								\$0
Total	275,000	240,000	240,000	300,000	300,000	300,000	300,000	\$1,680,000

**Street Improvements****Dept. Priority:** 11

**Description:** This project would upgrade existing through streets that require improvements based on capacity, safety, new housing and economic development. Funds would also be used as matching funds with State Capital Improvement Program (SCIP)/Local Transportation Improvement Program (LTIP) and Ohio Department of Transportation (ODOT) projects.

**Purpose:** The purpose of this project is to upgrade improved streets based on capacity, safety, new housing and economic development. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Engineering		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Land		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Construction		775,000	675,000	931,000	1,099,600	975,000	975,000	\$5,430,600
Equipment		25,000	25,000	25,000	25,000	25,000	25,000	\$150,000
City Funds	950,000	1,000,000	900,000	1,156,000	1,324,600	1,200,000	1,200,000	\$6,780,600
Matching Funds		747,800	1,500,000					\$2,247,800
Total	950,000	1,747,800	2,400,000	1,156,000	1,324,600	1,200,000	1,200,000	\$9,028,400

**Community Street Improvements****Dept. Priority:** 13

**Description:** This project would upgrade unimproved community streets which could include constructing curbs, drainage improvements, and safety upgrades. The projects would include aesthetic features and other required elements to improve the neighborhood transportation network. For 2003, funding would be directed to the Kirby Road project.

**Purpose:** The purpose of this project is to provide street, curb, and drainage improvements in areas with unimproved streets.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Engineering		100,000						\$100,000
Land		75,000						\$75,000
Construction		825,000						\$825,000
City Funds		1,000,000						\$1,000,000
Matching Funds		1,161,230						\$1,161,230
Total	0	2,161,230	0	0	0	0	0	\$2,161,230

**Neighborhood Transportation Strategies****Dept. Priority:** 15

**Description:** This project provides funding for consultants and consultant staff support to recommend neighborhood and Central Business District (CBD) transportation system capital investment strategies, in conjunction with land development opportunities. Neighborhood investment corridors include Seymour Avenue, Taft/McMillian, Colerain, Dana/Xavier, Marburg/Ibsen, US 50/Waldvogel/Sedamsville/Conrail, and Glenway Avenue. Transit development areas include Government Square, the Riverfront Intermodal Center, the Knowlton's Corner Transfer Center, and I-71 Corridor light rail alignment options and station locations. CBD investments include a post-Fort Washington Way/CBD/Riverfront traffic analysis to recommend street network, parking and transit system refinements.

**Purpose:** This project supports the Department of Transportation and Engineering's responsibility for planning and management of the city's multi-modal transportation system, integrating highway, rail, air, transit, water, bicycle, pedestrian and utility networks. Coordinating transportation planning with land use planning, regional transportation issues and providing leases with SORTA/METRO, and assisting with the formulation of a transportation capital improvement program would also be included.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Engineering		200,000	150,000	150,000	150,000	150,000	150,000	\$950,000
City Funds		200,000	150,000	150,000	150,000	150,000	150,000	\$950,000
Matching Funds								\$0
Total	0	200,000	150,000	150,000	150,000	150,000	150,000	\$950,000

**Neighborhood Gateways****Dept. Priority:** 16

**Description:** This project would provide funding for the design, engineering, construction, and inspection of neighborhood gateways, landscaped traffic islands, and similar community improvements. Commitments to maintain the improvements would be secured from community and business groups.

**Purpose:** This project would leverage community improvements with street improvements and street rehabilitation projects. The project would support existing infrastructure programs by constructing improvements that are ineligible for funding through the primary construction project, but improve safety and community identity.

<b>Phases</b>	<b>Prior Year</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2003-2008 Total</b>
Construction		75,000	75,000	50,000	50,000	50,000	50,000	\$350,000
City Funds	50,000	75,000	75,000	50,000	50,000	50,000	50,000	\$350,000
Matching Funds								\$0
Total	50,000	75,000	75,000	50,000	50,000	50,000	50,000	\$350,000

### Bicycle Transportation Program

**Dept. Priority:** 17

**Description:** This project would improve bicycle transportation, safety and access citywide. Improvements would include bicycle safe inlets, bicycle lanes, parking, signing, railroad crossings, traffic improvements, safety projects and multi-use trails.

**Purpose:** Improvements would allow timely response to community requests for small projects and would improve bicycle safety. Bicycle coordination with surrounding political jurisdictions would also be enhanced by implementing smaller continuous projects. This project includes all work, equipment and information technology items necessary to plan, design, construct, acquire property, maintain and inspect the proposed improvements.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		75,000	75,000	100,000	100,000	100,000	100,000	\$550,000
Land			25,000	25,000	25,000	25,000		\$100,000
Construction				25,000	25,000	25,000	25,000	\$100,000
Equipment							25,000	\$25,000
City Funds	150,000	75,000	100,000	150,000	150,000	150,000	150,000	\$775,000
Matching Funds								\$0
Total	150,000	75,000	100,000	150,000	150,000	150,000	150,000	\$775,000

### OKI Corridor Studies

**Dept. Priority:** 18

**Description:** This project would provide the City's portion of local matching funds (for non-City consultants and City staff support) for the Preliminary Engineering/Environmental Impact Statement (PE/DEIS) (initial phase) for the Red Bank Road Widening/SR 32 relocation project and the PE/DEIS phase of analysis as a follow-up to OKI's current "Loop Study" of future transportation needs between the downtowns of Cincinnati, Covington and Newport. This project also would provide the City's portion of non-City consultant and City staff support funds for OKI to conduct a Western Corridor Study in conjunction with other pertinent jurisdictions.

**Purpose:** This project provides matching funds to support various transportation studies designed to provide multi-modal transportation solutions for the region.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
City Funds	635,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Matching Funds								\$0
Total	635,000	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000

### Riverfront Master Plan Coordination

**Dept. Priority:** 19

**Description:** This project would provide funding for staff expenditures necessary to implement the Central Riverfront Master Plan.

**Purpose:** The on-going development of the Central Riverfront requires continued coordination to implement the Master Plan, including coordination and program development with the Port Authority and prospective developers, and development of venue access and staging strategies not associated with parking or the street grid.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		50,000						\$50,000
City Funds		50,000						\$50,000
Matching Funds								\$0
Total	0	50,000	0	0	0	0	0	\$50,000

**Riverfront Utilities**

**Dept. Priority:** 20

**Description:** This project would fund the City's portion of relocating the existing utility lines in Pete Rose Way and installing new utility infrastructure as part of the central riverfront street grid development project.

**Purpose:** The development of the central riverfront street grid requires the relocation of existing utility lines in Pete Rose Way and the installation of new utility infrastructure in order to accommodate the new street structure and future development of the blocks.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,200,000	1,402,500					\$2,602,500
City Funds		1,200,000	1,402,500					\$2,602,500
Matching Funds								\$0
Total	0	1,200,000	1,402,500	0	0	0	0	\$2,602,500

**Riverfront Street Grid Repayment**

**Dept. Priority:** 21

**Description:** This project would provide funding for the repayment of \$6 million advanced from the Central Riverfront Street Grid project to provide funding for the Fort Washington Way superstructure to support the decks for park spaces.

**Purpose:** The purpose of this project is to provide a funding source to repay the Central Riverfront Street Grid project for an advancement of \$6 million to cover the City's portion of the Fort Washington Way superstructure needed to support the park decks.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		6,000,000						\$6,000,000
City Funds		6,000,000						\$6,000,000
Matching Funds								\$0
Total	0	6,000,000	0	0	0	0	0	\$6,000,000

**Riverfront Pedestrian Access**

**Dept. Priority:** 22

**Description:** This project provides funding for a new connector bridge from the existing Atrium I & II plaza to new stairs constructed on City property down to Third Street to be designed and constructed, and for the renovations of 312 Walnut upon demolition of the existing pedestrian bridge, including a new lobby entrance at the grade level of Third Street.

**Purpose:** The reconstruction of Fort Washington Way, the construction of a new Reds Ballpark, and the demolition of Cinergy Field will result in the demolition of the existing pedestrian bridges from 312 Walnut and Atrium I & II to Cinergy Field. In accordance with the UDA Central Riverfront Urban Design Master Plan and as recommended by the Riverfront Advisory Commission, pedestrian access to the Riverfront is to be shifted to Third Street.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		750,000						\$750,000
City Funds		750,000						\$750,000
Matching Funds								\$0
Total	0	750,000	0	0	0	0	0	\$750,000

**L&N Bridge****Dept. Priority:** 23**Description:**

The project would provide funding for the design, engineering, demolition, and inspection of the existing roadway access ramp to the L & N Bridge approach. The bridge was purchased by Newport and Southbank Partners and closed to vehicular traffic in 2001. The bridge would be utilized as a pedestrian connection between Newport and Cincinnati. Demolition of the vehicular bridge approach was funded in the 2001-2002 budget and will remove the bridge over Pete Rose Way and restore areas of Butler Street damaged by removal of the bridge piers. Additional funding is necessary to remove the bridge abutment and roadway loop on City-owned property and to make the site ready for potential development, or parking on an interim basis.

**Purpose:**

The project would remove the L&N Bridge access loop and bridge abutment, and would leave the site available for potential development.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		250,000						\$250,000
City Funds	550,000	250,000						\$250,000
Matching Funds								\$0
Total	550,000	250,000	0	0	0	0	0	\$250,000

**CBD Pedestrian & Parking Lot Signage****Dept. Priority:** 24**Description:**

The project would provide funding for the design, fabrication, and installation for a system of way-finding graphics for downtown. The project consists of pedestrian oriented maps, district identities, and banner systems for Downtown districts. The project also includes expansion of the graphic system to include all public parking lots. Funds would also be used to provide updates to the system to reflect new major destinations.

**Purpose:**

This project provides a comprehensive graphic identity system that communicates information to citizens and visitors, and is an essential element of the City streetscape. The project would expand the way-finding system incorporated into Fort Washington Way along Second and Third streets into the Central Business District. The system would direct and inform visitors about various downtown districts and provide parking and way-finding information.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		50,000	50,000	25,000	25,000	25,000	25,000	\$200,000
City Funds	100,000	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000
Matching Funds								\$0
Total	100,000	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000

**Columbia Pkwy: Celestial - Bains****Dept. Priority:** 25**Description:**

This project would provide funding for the rehabilitation of the Columbia Parkway bridge west of Martin Drive, make superstructure and substructure repairs to the Martin Drive ramp, paint the ramp, rehabilitate the pavement, including partial and full-depth repairs. Curb and island repair, new sidewalks and a grade correction at Wall "D" would also be included. New Columbia Parkway lighting and signing standards would be included as part of this project as well.

**Purpose:**

This project is an Ohio Department of Transportation (ODOT) sponsored project to make long-term repairs to the bridges and roadway on Columbia Parkway between Celestial and Bains. The City would fund 100% of base repairs, lighting, signing, and 20% of the paving. This project includes all work, equipment, and information technology necessary to plan, design, construct, and inspect the proposed environment.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		800,000						\$800,000
City Funds		800,000						\$800,000
Matching Funds								\$0
Total	0	800,000	0	0	0	0	0	\$800,000

**Queen City Ave-White/Wyoming****Dept. Priority:** 26

**Description:** This project would widen Queen City Avenue between White and Sunset, provide left-turn and through lanes, and eliminate the reversible lane. The reversible lane has been the site of a number of head-on collisions. The length of this project is approximately 5.1 lane miles.

**Purpose:** This project would provide standard lane widths and an adequate number of lanes for the volume of traffic. Turn lanes would prevent through lanes from being blocked. The reversible lane, installed as a temporary measure, would be eliminated to improve safety. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,000,000						\$1,000,000
City Funds	100,000	1,000,000						\$1,000,000
Matching Funds		5,530,580						\$5,530,580
Total	100,000	6,530,580	0	0	0	0	0	\$6,530,580

**Columbia Parkway Enhancements****Dept. Priority:** 27

**Description:** This project would construct functional signage, lighting, bridge improvements, hillside steps and landscape slope stabilization along the 6.1 mile stretch of Columbia Parkway from the Cincinnati Central Business District to the Eastern City Corporation Line. Pavement conditions of the roadway would be evaluated as part of existing infrastructure programs, with necessary improvements undertaken. Enhancements would be coordinated with the Columbia Parkway - Celestial to Bain Phase 2 project.

**Purpose:** These improvements are part of the Columbia Parkway Master Plan which identified needs and necessary improvements to the Historic Parkway to restore its prominence in Cincinnati's Parkway/Greenway system. These improvements would provide a safe, user-friendly environment to daily commuters and surrounding neighborhoods through landscaped hillside stabilization, bridge pedestrian vandal screens, orientation/directional signage, and increased lighting at key intersections.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		70,000		50,000				\$120,000
Construction		390,000		390,000				\$780,000
City Funds	300,000	460,000		440,000				\$900,000
Matching Funds								\$0
Total	300,000	460,000	0	440,000	0	0	0	\$900,000



## Red Bank Road - Fair Lane

Dept. Priority: 28

**Description:** This project would widen Red Bank from approximately Fair Lane to Brotherton to provide at least two through lanes in both directions and left turn lanes. It may require the reconstruction of the Erie Court/Brotherton/Red Bank intersection and grade crossing. Bike and pedestrian access may also be provided with this project. The removal and replacement of the Erie Avenue Bridge over Red Bank Road may also be included as part of this project.

**Purpose:** The Red Bank corridor is being planned as a future Limited Access roadway which would connect I-71 to Columbia Parkway/US50 and possibly SR 32, under consideration now as a part of the Eastern Corridor study. This project would be a vital portion of that Corridor and a much needed reliever for Cincinnati's East side neighborhoods. Roadway capacity would be improved by providing additional through lanes and lessening delays caused by left-turning vehicles. This project includes all work, equipment and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		275,000						\$275,000
Construction				550,700	726,300	742,000		\$2,019,000
City Funds		275,000		550,700	726,300	742,000		\$2,294,000
Matching Funds								\$0
Total	0	275,000	0	550,700	726,300	742,000	0	\$2,294,000

## CBD Gateways/Greenways

Dept. Priority: 29

**Description:** The project would provide City funding for additional City Gateways. These gateway projects would include gateway improvements and landscaped traffic islands at Liberty and Liberty Hill and at Liberty and Central Parkway in accordance with the Over the Rhine Strategic Plan, and at Sixth & Broadway and at Eighth & Broadway. Projects in subsequent years would include gateways along Central Avenue and would be coordinated with the design and planned expansion of the Convention Center, and additional greenway islands within Liberty.

**Purpose:** The purpose of this project is to provide funding for various central business district gateways. Seven gateways have been constructed to date. Three public/private sponsored projects were completed in 1997. Four federal/city/private sponsored gateways were completed in 2001.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
City Funds		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Matching Funds								\$0
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

## Art in Capital Projects

Dept. Priority: 30

**Description:** This project would provide one-time funding for staff and consultant costs for development of a program to provide public art in City capital construction projects. The program would create a process for artist and project selection, project development, and public involvement and participation. Funding for individual art in capital projects would be included in the overall design and construction budget for each individual project.

**Purpose:** The purpose of this project is to provide funding for the development of a new program designed to incorporate public art in City capital projects.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		40,000						\$40,000
City Funds		40,000						\$40,000
Matching Funds								\$0
Total	0	40,000	0	0	0	0	0	\$40,000

**Waldvogel Replacement****Dept. Priority:** 31

**Description:** This project would continue funding for project development work, including acquiring right-of-way, for the replacement of the Waldvogel Memorial Viaduct which connects the Sixth Street Expressway to Elbron and Warsaw Avenues in Price Hill. The proposed project would be a complete replacement of the existing viaduct with a wider, improved River Road at the east end and new, improved connecting ramps to Warsaw and Elbron Avenues at the west end.

**Purpose:** The purpose of this project is to replace the existing viaduct with a new and improved roadway system. The current viaduct can only support 40% of legal loads and has narrow lanes and sharp curves which do not meet today's standards. The viaduct has the lowest bridge rating in Hamilton County.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		560,000						\$560,000
Construction			0	1,500,000	3,500,000			\$5,000,000
City Funds		560,000	0	1,500,000	3,500,000			\$5,560,000
Matching Funds								\$0
Total	0	560,000	0	1,500,000	3,500,000	0	0	\$5,560,000

**River Road Phase 2****Dept. Priority:** 32

**Description:** This project would widen River Road to standard width lanes that would better accommodate the traffic that uses River Road. This project would improve the portion of River Road between Mt. Echo and Illinois Avenue.

**Purpose:** This project would support the relocation of businesses to the conrail site on River Road. This portion of River Road is a critical link from the Conrail site to I-75N and I-71N. The city would seek \$6 million in funding from the State (ODOT) for 2004. This project includes all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvement.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,000,000	0					\$1,000,000
City Funds		1,000,000	0					\$1,000,000
Matching Funds								\$0
Total	0	1,000,000	0	0	0	0	0	\$1,000,000

**Sixth Street Intermodal Center****Dept. Priority:** 33

**Description:** This project would fund the design, right of way acquisition, and construction costs required to develop a vacant 20 acre site on the Ohio River at River Road and State Avenue. The project would provide rail, truck, and barge access to the property for future use as an intermodal facility. Construction work would include relocation of the existing railroad tracks between the site and River Road to the north, a railroad grade crossing at State Avenue and River Road for truck access, and an extension of Front Street across the Mill Creek to provide site access from the east. City funds would provide the local match for an additional \$5 million in federal funding.

**Purpose:** The primary benefit of the project is the relocation of existing railroad tracks to provide adequate space to replace the adjacent Waldvogel Viaduct, the lowest rated bridge in Hamilton County. The secondary benefit of the project is to provide a relocation site for Hilltop Concrete from their current central riverfront location.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		250,000						\$250,000
Construction			250,000	500,000				\$750,000
City Funds		250,000	250,000	500,000				\$1,000,000
Matching Funds								\$0
Total	0	250,000	250,000	500,000	0	0	0	\$1,000,000

**Ohio River Trail Salem to Downtown****Dept. Priority:** 34

**Description:** This project would provide funding for the design and construct a bike/hike trail from Salem Road to downtown. Two segments of this 9 mile corridor are currently in the design stage. Outside funding sources would be used along with City funding to complete the construction phase of this project. The trail would include greenway elements, connect recreation and park facilities and offer alternative transportation connections to Berry International Friendship Park and the Lunken Bike Trail.

**Purpose:** City funds would be used for property acquisition, to prepare construction documents, prepare funding applications, and environmental studies. City funds would also be used for local matches to leverage outside construction funds.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		100,000	100,000					\$200,000
Construction				200,000	200,000	200,000		\$600,000
City Funds		100,000	100,000	200,000	200,000	200,000		\$800,000
Matching Funds								\$0
Total	0	100,000	100,000	200,000	200,000	200,000	0	\$800,000

**Ohio River Trail Corbin to Stanley****Dept. Priority:** 35

**Description:** This project would provide funding for the construction of a one mile bike trail from Corbin Street to Stanley Avenue. City funds would be used to provide a match for potential outside funding sources.

**Purpose:** The purpose of this project is to construct a one mile bike trail along the Ohio River in the East End neighborhood.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		300,000						\$300,000
City Funds		300,000						\$300,000
Matching Funds								\$0
Total	0	300,000	0	0	0	0	0	\$300,000

**Taft McMillian Corridor Analysis****Dept. Priority:** 43

**Description:** This project would provide funding for consultant services and city staff support to proceed with the analysis of development and transportation issues as recommended by the Taft-McMillian Corridor Study. This study analyzed existing and proposed conditions, as well as impacts and benefits to converting Taft and McMillian into two-way streets. This project would analyze the specific effects of two-way operation on parking (on-street and off-street lot use and consolidation), loading and unloading for businesses, and design considerations for traffic signals, signing and pavement marking.

**Purpose:** This project would support costs associated with completing an analysis of transportation and development issues associated with the potential conversion of Taft and McMillian into two-way streets.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		150,000						\$150,000
City Funds		150,000						\$150,000
Matching Funds								\$0
Total	0	150,000	0	0	0	0	0	\$150,000

**Convention Center Expansion Debt Service****Dept. Priority:** 45**Description:** This project would provide funds for debt service payments related to the expansion of the Convention Center.**Purpose:** The purpose of this project is to establish a separate account for debt service payments for the expansion of the Albert Sabin Convention Center.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
City Funds		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
Matching Funds								\$0
Total	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000

**Traffic Signal Installation & Renovation****Dept. Priority:** 46**Description:** This project would install traffic signals, audible pedestrian signals, crosswalk signs, and other traffic control devices as required, and remove equipment no longer needed. The project would carry out needed rehabilitation of existing traffic signals, illuminated signs, school flashers, audible pedestrian signals, and other electric and/or electronic traffic controls including roadway lighting and incidental curb or island modifications.**Purpose:** This project would enable the City to replace obsolete or worn out traffic signal and/or roadway lighting equipment before it deteriorates to the point that it can no longer be maintained. The average traffic signal has a life of 25 years, and the City currently has 725 traffic signals. It is therefore necessary to reconstruct about 30 traffic signals each year to keep them replaced within the life cycle.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		308,000	308,000	283,000	253,000	283,000	283,000	\$1,718,000
Construction		722,000	722,000	747,000	747,000	747,000	747,000	\$4,432,000
City Funds	1,049,900	1,030,000	1,030,000	1,030,000	1,000,000	1,030,000	1,030,000	\$6,150,000
Matching Funds								\$0
Total	1,049,900	1,030,000	1,030,000	1,030,000	1,000,000	1,030,000	1,030,000	\$6,150,000

**Computerized Traffic Signal System****Dept. Priority:** 47**Description:** This project would provide funds to complete the computerized traffic signal system as recommended by the Infrastructure Commission. The project would provide responsive control of traffic signals throughout the City. This project would also provide computer equipment for those tasks directly related to the project.**Purpose:** This project would enable the City's traffic signal system to be more functionally responsive to changeable traffic demands by funding the purchase of electronic solid state equipment. This project would also fund the purchase of traffic signal pre-emption equipment for controllers and fire vehicles. Approximately 50 controllers would be placed in service each year.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		300,000	500,000	500,000	500,000	500,000	500,000	\$2,800,000
City Funds	500,000	300,000	500,000	500,000	500,000	500,000	500,000	\$2,800,000
Matching Funds								\$0
Total	500,000	300,000	500,000	500,000	500,000	500,000	500,000	\$2,800,000

**Traffic Signal Controllers & Detectors****Dept. Priority:** 48**Description:**

This project replaces obsolete and outdated traffic signal controllers and detectors that have exceeded their physical and technological lives. Most traffic signal controllers become technologically obsolete within ten years, and conditionally obsolete within 15 years. Replacing the signal controllers and detectors would reduce maintenance costs and improve reliability. The traffic signal controller is the primary element of a traffic signal, and modern technology has brought about massive improvements in controller flexibility. The traffic signal controllers are replaced on a City-wide basis, and the current controller modules in use are compatible with the Computerized Traffic Signal System.

**Purpose:**

The timely replacement and installation of traffic controllers and vehicle detectors would allow for the proper and optimum operation of traffic control devices.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		80,000	85,000	81,400	80,000	40,000	40,000	\$406,400
Equipment		270,000	275,000	288,600	226,500	105,000	147,600	\$1,312,700
City Funds	340,000	350,000	360,000	370,000	306,500	145,000	187,600	\$1,719,100
Matching Funds								\$0
Total	340,000	350,000	360,000	370,000	306,500	145,000	187,600	\$1,719,100

**Raised Pavement Markers****Dept. Priority:** 49**Description:**

This project would provide reflective raised pavement markers that would be installed in curves and other roadway areas where the visibility of normal painted markings is not sufficient. The reflective markers increase the target value of pavement markings. The markers are used as part of an overall accident prevention program, and these markers are most helpful in curved roadway locations. The markers are installed on curves with high accident rates, and on streets that are not on the street rehabilitation six-year plan.

**Purpose:**

Raised pavement markers greatly enhance positive guidance through curves, and have been instrumental in reducing accidents in roadway curves. The markers are also very helpful in guiding motorists through lane transitions and have much greater intensity during rain than normal painted pavement markers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		50,000	50,000	50,000	0	0	0	\$150,000
City Funds		50,000	50,000	50,000	0	0	0	\$150,000
Matching Funds								\$0
Total	0	50,000	50,000	50,000	0	0	0	\$150,000

**Central Parkway Lighting Replacement****Dept. Priority:** 50**Description:**

The project would provide a four-year phased replacement of street lights on Central Parkway between Liberty Street and Ludlow Avenue. The project covers the Over-the-Rhine, West End, Camp Washington, Clifton University Heights/Fairview (CUF) and Clifton communities. This project would result in the complete replacement of all lights, wiring, conduit, and pullboxes.

**Purpose:**

Failure to replace the circuit would result in additional deferred maintenance, increases in lamp outages due to wiring problems, and pole base replacement. This project would include all work, equipment, and information technology items necessary to plan, design, construct, and inspect the proposed improvement.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		450,000	0					\$450,000
City Funds		450,000	0					\$450,000
Matching Funds								\$0
Total	0	450,000	0	0	0	0	0	\$450,000

### Kennedy Connector - Phase I

**Dept. Priority:** 58

**Description:** This project would provide funding for the design of a new street to connect the intersection of Duck Creek Road and Kennedy Avenue with Ridge Avenue, thereby expanding economic development capacity in the area. Funding for this project would come from Anthem demutualization proceeds.

**Purpose:** The purpose of this project is to provide an alternate route for Ridge Avenue and improve traffic circulation between Ridge Avenue, Duck Creek Road, Kennedy Avenue, Red Bank Expressway, Interstate 71 and the Norwood Lateral. This project would support existing development in the Oakley and Madisonville neighborhoods and enhance the opportunity for new commercial and retail development in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		300,000						\$300,000
City Funds		300,000						\$300,000
Matching Funds								\$0
Total	0	300,000	0	0	0	0	0	\$300,000

### Central Avenue 3rd to 7th Street

**Dept. Priority:** 38

**Description:** The project would include all work, equipment, and information technology items necessary to plan, design, construct, and inspect an improvement to Central Avenue. The improvement would convert the one way traffic lanes and reconfigure the roadway to two way traffic, while improving pedestrian access, traffic operation, and the aesthetic environment of Central Avenue.

**Purpose:** This project would complete the Central Avenue work in conjunction with the Fort Washington Way project. Central Avenue is now two way from Mehring Way to Sixth Street, with temporary curbs from Fifth Street to Sixth Street. The completion of this project would make central Avenue functional with other roadway improvement projects underway and planned.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		0	300,000	300,000				\$600,000
Construction		0	1,200,000	1,200,000				\$2,400,000
City Funds		0	1,500,000	1,500,000				\$3,000,000
Matching Funds								\$0
Total	0	0	1,500,000	1,500,000	0	0	0	\$3,000,000

### Sidewalk Repair Program

**Dept. Priority:** 8

**Description:** This project would continue funding for repair, reconstruction, construction, and removal of walks, driveways, wheelchair ramps, and curbs that are the responsibility of the City of Cincinnati.

**Purpose:** This project would improve the quality of pedestrian and vehicular access within the City of Cincinnati. It improves Americans with Disabilities Act (ADA) access through construction of wheelchair ramps, and reconstructs defective sidewalks that are the City's responsibility. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect sidewalks under this program.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		0	0	185,000	185,000	185,000	185,000	\$740,000
Construction		0	0	600,000	600,000	600,000	600,000	\$2,400,000
Equipment		0	0	15,000	15,000	15,000	15,000	\$60,000
City Funds	378,600	0	0	800,000	800,000	800,000	800,000	\$3,200,000
Matching Funds								\$0
Total	378,600	0	0	800,000	800,000	800,000	800,000	\$3,200,000

Hamilton Avenue Windmere to Groesbeck

Dept. Priority: 35

**Description:** The project would widen and provide left turn lanes at intersections, realign and widen substandard sections of the roadway, and rehabilitate the existing pavement on Hamilton Avenue between Widmere Avenue and Groesbeck Road. The length of the project would be approximately 2.1 lane miles.

**Purpose:** Hamilton Avenue currently has two major safety problems: narrow lanes and sharp curves. These two problems create critical operational problems for the transit system, and when combined with the lack of dedicated left turn lanes, result in dangerous driving conditions. As a result, Hamilton Avenue experiences severe traffic congestion during morning and evening rush hours and an elevated accident rate. This project includes all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvement.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			0	70,000				\$70,000
Construction				0	710,000			\$710,000
City Funds			0	70,000	710,000			\$780,000
Matching Funds								\$0
Total	0	0	0	70,000	710,000	0	0	\$780,000

M.L. King Drive Improvements

Dept. Priority: 36

**Description:** This project would relocate the Jefferson/Vine/ M L King intersection to permit better access to Short Vine south of the intersection. The project would improve safety by realigning the existing intersection at Woodside in conjunction with the University of Cincinnati and would include widening the roadway section between Vine and Woodside with a landscaped median.

**Purpose:** This project would provide a vital link to the University Village Business District, implement the landscaped parkway concept from the Uptown Plan and improve safety at the Vine/Jefferson intersection and at Woodside Place.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			0	50,000				\$50,000
Construction				1,250,000	0			\$1,250,000
City Funds			0	1,300,000	0			\$1,300,000
Matching Funds								\$0
Total	0	0	0	1,300,000	0	0	0	\$1,300,000

### Caldwell-Seymour Bicycle Trail

**Dept. Priority:** 44

**Description:** This project would construct a multi-use trail along the Mill Creek from Caldwell Playfield to Seymour Preserve. This project would include all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvements.

**Purpose:** Funding would be used in conjunction with Federal Transportation Enhancement funding. This is a pilot project in the Mill Creek Greenway Master Plan. This is a joint effort with Parks for greenway restoration. Included is design, acquisition of property and construction of the trail, including landscaping and amenities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				150,000				\$150,000
Land				75,000				\$75,000
Construction				215,000				\$215,000
City Funds				440,000				\$440,000
Matching Funds								\$0
Total	0	0	0	440,000	0	0	0	\$440,000

### Colerain Corridor TSM Improvements

**Dept. Priority:** 37

**Description:** This project would design and construct a number of Transportation System Management intersection improvements, roadway widening and realignment improvements. Property acquisition to support this project would also be included.

**Purpose:** This project would assist with the proposed dejournalization of the I-74/Hamilton connector. This project would include all work, equipment and information technology items necessary to plan, design, construct and inspect the proposed improvement. Requests would be made to the Ohio Department of Transportation (ODOT), the Ohio-Kentucky-Indiana (OKI) Regional Council of Governments and the Ohio Public Works Commission (OPWC) for leveraged funding.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				100,000		199,800		\$299,800
Land				75,000				\$75,000
Construction				88,300		100,000	1,264,100	\$1,452,400
City Funds				263,300		299,800	1,264,100	\$1,827,200
Matching Funds								\$0
Total	0	0	0	0	263,300	299,800	1,264,100	\$1,827,200



**General Aviation Fund****Local Matching Funds - FAA Projects****Dept. Priority:** 1

**Description:** This project would designate an annual capital reserve in the General Aviation Fund unappropriated surplus to accommodate the 10% matching funds for capital projects which involve Federal Aviation Administration (FAA) financing.

**Purpose:** Because of the 90% local match funding for FAA-approved projects, General Aviation occasionally requests unanticipated replacement and repair capital projects. In light of this, General Aviation would establish an annual capital reserve to be earmarked in the unappropriated surplus to accommodate these special circumstances. When the FAA has determined which project(s) will be funded, General Aviation will submit Capital Project Request(s) for evaluation.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		100,000	100,000	100,000	150,000	200,000	200,000	\$850,000
City Funds	200,000	100,000	100,000	100,000	150,000	200,000	200,000	\$850,000
Matching Funds		1,413,000	717,000					\$2,130,000
Total	200,000	1,513,000	817,000	100,000	150,000	200,000	200,000	\$2,980,000

**Noise Monitoring and Abatement****Dept. Priority:** 4

**Description:** This project would allow for the development of a noise monitoring and abatement program for Lunken Airport. Development of a noise monitoring and abatement program would require contractor assistance, a citizen involvement process, and acquisition of noise monitoring equipment and related software that would enable the City to analyze the aircraft noise from Lunken's operations. The funding would also be used to expand the "Air Scene" aircraft tracking system currently in operation at Lunken.

**Purpose:** The information and data collected would be used to determine appropriate and meaningful noise abatement measures and evaluate their effectiveness. Data from this system is used to investigate noise complaints and to bill landing fees for transient aircraft using the airport facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		25,000	25,000					\$50,000
Other		25,000	25,000	25,000	25,000	25,000	25,000	\$150,000
City Funds	50,000	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000
Matching Funds								\$0
Total	50,000	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000

**Lunken Administration and City Building****Dept. Priority:** 5

**Description:** This project would fund roofing, plumbing, electrical, ADA wheelchair access, and HVAC improvements, as well as window replacements at the Airport Administration Building, City owned Hangars 1 & 2, and Building 19 Maintenance Shop.

**Purpose:** The purpose of this project is to make improvements to the airport's facilities, not funded by the Federal Aviation Administration (FAA).

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		115,000	45,000	160,000	75,000	185,000	60,000	\$640,000
City Funds		115,000	45,000	160,000	75,000	185,000	60,000	\$640,000
Matching Funds								\$0
Total	0	115,000	45,000	160,000	75,000	185,000	60,000	\$640,000

### Lunken Field Improvements

**Dept. Priority:** 6

**Description:** This project would fund improvements to the airfield that are not typically funded by the Federal Aviation Administration (FAA) such as rubber removal, striping, painting, signage, and pavement repairs.

**Purpose:** The purpose of this project is to make improvements to the airport's infrastructure.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		40,000	50,000	40,000	50,000	50,000	50,000	\$280,000
City Funds		40,000	50,000	40,000	50,000	50,000	50,000	\$280,000
Matching Funds								\$0
Total	0	40,000	50,000	40,000	50,000	50,000	50,000	\$280,000

### Airport Road Improvements

**Dept. Priority:** 7

**Description:** This project would fund access road improvements on the Airport property, including parking areas, not typically funded by the Federal Aviation Administration (FAA).

**Purpose:** The purpose of this project is to make improvements to the airport roads.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		25,000	25,000	25,000	45,000	25,000	75,000	\$220,000
City Funds		25,000	25,000	25,000	45,000	25,000	75,000	\$220,000
Matching Funds								\$0
Total	0	25,000	25,000	25,000	45,000	25,000	75,000	\$220,000

### Parking Lot Expansion/Improvement

**Dept. Priority:** 8

**Description:** This project would fund the expansion of 450 new spaces and improvements to the existing gravel lot on Wilmer Avenue across the street from the airport terminal building.

**Purpose:** The purpose of this project is to expand the airport's parking lot located on Wilmer Avenue and Airport Road West.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		100,000	100,000	100,000	100,000		75,000	\$475,000
City Funds	200,000	100,000	100,000	100,000	100,000		75,000	\$475,000
Matching Funds								\$0
Total	200,000	100,000	100,000	100,000	100,000	0	75,000	\$475,000

### Airport Security Improvements

Dept. Priority: 9

**Description:** This project would fund improvements to the Airport Security Program. Improvements would include additional fencing, gates, access control, and surveillance equipment.

**Purpose:** The purpose of this project is to prevent unauthorized entry onto the airport grounds.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			45,000					\$45,000
City Funds			45,000					\$45,000
Matching Funds								\$0
Total	0	0	45,000	0	0	0	0	\$45,000

### Lunken ATCT Improvments

Dept. Priority: 10

**Description:** This project involves phase 2 of the replacement of the tower HVAC sytem. Phase 1 was completed in 2002. Phase 2 involves the replacement of the remaining coil and fans and upgrades the unit from a two-pipe to a four-pipe system.

**Purpose:** The purpose of this project is to make improvements to the Air Traffic Control Tower HVAC system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			45,000		25,000		20,000	\$90,000
City Funds			45,000		25,000		20,000	\$90,000
Matching Funds								\$0
Total	0	0	45,000	0	25,000	0	20,000	\$90,000

### Blue Ash Airport Fund

#### Blue Ash Airport Facilities Improvements

Dept. Priority: 1

**Description:** This project would fund improvements to the City's Fixed Base Operator facility at the Blue Ash Airport.

**Purpose:** The purpose of this project is to make improvements to the airport facilities not typically funded by the Federal Aviation Administration (FAA).

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		25,000						\$25,000
City Funds		25,000						\$25,000
Matching Funds								\$0
Total	0	25,000	0	0	0	0	0	\$25,000

Blue Ash Airport Airfield Improvements

Dept. Priority: 2

**Description:** This project would fund improvements to the Blue Ash Airport Airfield.

**Purpose:** The purpose of this project is to make improvements to the airport infrastructure that are typically not funded by the Federal Aviation Administration (FAA).

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		25,000						\$25,000
City Funds		25,000						\$25,000
Matching Funds								\$0
Total	0	25,000	0	0	0	0	0	\$25,000

Income Tax Transit Fund

Transit/Rail Corridor Preservation Acq.

Dept. Priority: 1

**Description:** This project would provide for the acquisition of real property and/or property rights and related planning, environmental, consultant services, and administrative costs in connection with the preservation and reuse of existing railroad corridors.

**Purpose:** This project would assist the City and region in meeting regulatory compliance related to federal air quality standards, enhance the City's transportation system, and assist with the acquisition of rail corridors for transportation purposes.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
City Funds	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
Matching Funds								\$0
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000

Sidewalk Fund Fund

Sidewalk Repair Program

Dept. Priority: 8

**Description:** This project would continue funding for repair, reconstruction, construction, and removal of walks, driveways, wheelchair ramps, and curbs that are the responsibility of the City of Cincinnati.

**Purpose:** This project would improve the quality of pedestrian and vehicular access within the City of Cincinnati. It improves ADA access through construction of wheelchair ramps, and reconstructs defective sidewalks that are the City's responsibility. This project includes all work, equipment, and information technology items necessary to plan, design, construct, and inspect sidewalks under this program.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		145,000	185,000					\$330,000
Construction		290,000	600,000					\$890,000
Equipment		15,000	15,000					\$30,000
City Funds		450,000	800,000					\$1,250,000
Matching Funds								\$0
Total	0	450,000	800,000	0	0	0	0	\$1,250,000



# Water Works

# Capital Improvement Plan - Water Works

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b>Water Works Fund</b>								
1	Replacement Water Mains	14,000,000	15,200,000	15,600,000	16,000,000	16,400,000	16,800,000	\$94,000,000
2	BP Well Field Expansion & Protection	1,000,000	1,000,000	1,000,000	571,000	578,000	315,000	\$4,464,000
3	Meter Replacement Program	8,800,000	8,900,000	9,500,000	9,000,000	2,000,000		\$38,200,000
4	Regeneration Furnace Upgrades	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000
5	EMPAC Version 9.0 Upgrade	2,427,700	275,000					\$2,702,700
6	Projected Street Improvements	6,000,000	6,300,000	6,400,000	6,500,000	6,600,000	6,700,000	\$38,500,000
7	Rehabilitate Water Mains	2,600,000	2,700,000	2,700,000	2,800,000	2,800,000	2,900,000	\$16,500,000
8	New Water Mains	2,040,000	2,080,000	2,120,000	2,160,000	2,200,000	2,240,000	\$12,840,000
9	WQ&T Facility Expansion and Renovation	2,550,000						\$2,550,000
10	Projected Private Developments	350,000	350,000	350,000	350,000	350,000	350,000	\$2,100,000
11	Irwin-Simpson Pump Station	750,000	1,150,000					\$1,900,000
12	Eastern Ave. - Main Station to Vance	1,750,000						\$1,750,000
13	24 Inch W M Mason Rd Montgomery to Irwin	1,000,000						\$1,000,000
14	Filter Media Replace RMTP02/03	2,000,000						\$2,000,000
15	Coagulation Basins - Rehabilitation	300,000	100,000					\$400,000
16	Department Wide Security	350,000	350,000					\$700,000
17	Tennyson/Kellogg/Delta Water Mains	1,720,000						\$1,720,000
18	Pete Rose Water Mains	2,000,000						\$2,000,000
19	SCADA System Upgrade	1,000,000	250,000					\$1,250,000
20	Lamella Weir Box Replacement @ RMTP	1,000,000						\$1,000,000
21	Images	1,372,600	1,916,500	200,000				\$3,489,100
22	Pine Hill Tank	1,850,000	1,450,000					\$3,300,000
23	CMBP Clarifier Bearing Replacement	400,000	500,000					\$900,000
24	Alum Storage Facility	500,000						\$500,000
25	CPC Tech Center Fire System	75,000						\$75,000
26	Mehring Way Water Main	1,500,000	2,000,000					\$3,500,000
27	Misc. Information System Developments	1,450,000	1,450,000	1,800,000	1,900,000	3,250,000	3,250,000	\$13,100,000
28	Disaster Recovery	185,000	200,000					\$385,000
29	WM-Irwin Simpson to Western Row	2,275,000						\$2,275,000
30	WM - Socialville-Foster/Snyder Rd.	540,000						\$540,000
31	WM - Kings Mill Rd.	715,000						\$715,000
32	WM - Cox-Smith Rd.	432,000	624,000					\$1,056,000
33	WM - Western Row	250,000		1,895,000				\$2,145,000
34	WM - Bethany Rd.	180,000						\$180,000
35	Lamella By-Pass	145,000						\$145,000
36	Mt. Airy Tank Renovation	100,000	900,000					\$1,000,000
37	Organic Lab Equipment	65,000						\$65,000
38	Miscellaneous Tank Refurbishing	600,000	600,000	600,000	600,000	600,000	600,000	\$3,600,000
39	Projected Station Valve Replacement	80,000	80,000	80,000	90,000	90,000	90,000	\$510,000
40	Filters Media Replacement - BP	300,000	200,000					\$500,000
41	CMBP Roof Replacement	100,000						\$100,000
42	ORP 5 KV Circuit Breaker Rehab	200,000						\$200,000
43	Protective Relays - Main Station	100,000						\$100,000
44	Uninterruptable Power Supply for RTU's	25,000						\$25,000
45	Cable Feed to Mt. Washington	50,000						\$50,000
46	Storage Bldg. Weld Shop	40,000						\$40,000
47	Replace RTU's in GAC	50,000	50,000	50,000				\$150,000
48	CPC Pipeyard Lighting Improvement	25,000						\$25,000
49	Sampling Station	75,000						\$75,000

# Capital Improvement Plan - Water Works

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b>Water Works Fund</b>								
50	Scrubber Tank Replacement - Chem West	25,000						\$25,000
51	Mason Monitoring Wells	20,000						\$20,000
52	Continuous WQ Monitors - Dist. System	10,000	10,000	10,000	10,000			\$40,000
53	Misc. Masonry	75,000	75,000	75,000	75,000	75,000	75,000	\$450,000
54	Misc. Concrete Pavement Replacement	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
55	Crosby Road Pump Station	100,000	300,000					\$400,000
56	Blue Jay Elevated Tank	750,000	550,000					\$1,300,000
66	People Soft- Version 8.4 Upgrade - CFS I	146,000	1,000,000	100,000				\$1,246,000
108	Mirror Pool Painting & Sump Construction	90,000						\$90,000
57	DWC Roll Out and Release 2		487,200	500,000				\$987,200
58	Edwards Road Water Mains		1,500,000					\$1,500,000
59	Grandin Road Water Main		1,100,000	1,100,000				\$2,200,000
60	Replace Cast Iron Underdrain		2,000,000					\$2,000,000
61	UV - Miller Treatment Plant		600,000	2,500,000	4,400,000	9,500,000		\$17,000,000
62	Call Center Enhancements		1,000,000					\$1,000,000
63	WM - Cloverdale-Pine Run-Acoma		800,000					\$800,000
64	WM - Cloverwood-Walnut-Fairway		684,000					\$684,000
65	Restoration Work-Distribution Division		391,800					\$391,800
67	Mason Softening Facility		105,000	2,000,000	1,500,000			\$3,605,000
68	Anderson Tank		50,000	1,300,000				\$1,350,000
69	All Pipes Hydraulic Model		600,000	600,000				\$1,200,000
70	Roof Replacement - CPC Garage		200,000					\$200,000
71	WW - Control, Check & PRV		300,000					\$300,000
72	Poly-Phosphate Feed System		500,000					\$500,000
73	Wellhead Protection - Bolton Plant		100,000		100,000			\$200,000
74	Protective Relays - Tennyson Station		100,000					\$100,000
75	Retrofit Switchgear 33KV - CMBP Outdoor		375,000					\$375,000
76	Motor Technology Upgrade - Bolton Plant		200,000					\$200,000
77	Mt. Washington Pump # 3		100,000					\$100,000
78	Flouride Tank Replacement - RMTP		100,000					\$100,000
79	SCADA/CAGES Interface		125,000					\$125,000
80	Miscellaneous Improvements		50,000	55,000	55,000	55,000	55,000	\$270,000
81	Bank Lick Creek Monitoring		100,000					\$100,000
82	WM - Snider Rd.		362,000					\$362,000
83	Recycle Stream Modification		600,000	1,220,000				\$1,820,000
84	VOC Analytical Equipment		100,000					\$100,000
85	Full-Pipe Water Quality Modeling		200,000	200,000				\$400,000
86	Rechlorination-Distribution System		200,000					\$200,000
87	WM - Innovation Way		195,000					\$195,000
88	Filter Aid Addition		75,000	925,000				\$1,000,000
89	Mobile Computing/EMPAC Module		172,000	1,200,000	1,500,000	750,000	750,000	\$4,372,000
107	Miscellaneous Expert Services		50,000	75,000	75,000	75,000	75,000	\$350,000
90	Observatory Avenue Water Main			1,250,000				\$1,250,000
91	Cornell Road Pump Upsizing			100,000				\$100,000
92	Peach Grove Pump Station and Reservoir			200,000	2,400,000			\$2,600,000
93	Paxton/Isabella Water Mains			1,250,000	1,250,000			\$2,500,000
94	Green Hills Reservoir			1,000,000				\$1,000,000
95	Tennyson Station Pump - Central			1,000,000				\$1,000,000
96	Tennyson Station Pump - Eastern Hills			1,400,000				\$1,400,000

# Capital Improvement Plan - Water Works

<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
<b><u>Water Works Fund</u></b>								
97	Rebaffle Clearwell Influent			1,000,000				\$1,000,000
98	Filter Water Pump			1,000,000				\$1,000,000
99	Bolton Clearwell Baffling			750,000				\$750,000
100	Continuous Turbidity Upgrade for RMTP			240,000				\$240,000
101	Protective Relays - Outdoor Substation			150,000				\$150,000
102	Retrofit Switchgear 5 KV CMBP Indoor Sub			130,000				\$130,000
103	Alternative Coag Feed Eqpt.			150,000				\$150,000
104	Retrofit Switchgear 4KV - CMBP Outdoor S			110,000				\$110,000
105	THM Concentrator			20,000				\$20,000
106	Misc. Roof Repair			200,000	200,000	200,000	200,000	\$800,000
136	Mason Main Replacement			100,000		100,000		\$200,000
109	TEAM Hardware Replacement				400,000			\$400,000
110	Banner Hardware Replacement				300,000			\$300,000
111	W M 12 inch Cedar Village				840,000			\$840,000
112	W M 12 inch Castle Dr. & U.S. 42				828,000			\$828,000
113	Castle Drive Storage Tank				2,690,000			\$2,690,000
114	Cherry Grove Reservoir				800,000			\$800,000
115	Montgomery Road Water Mains				1,250,000			\$1,250,000
116	Parsons/Martin Water Mains				1,000,000			\$1,000,000
117	Madison Road Water Mains				1,200,000			\$1,200,000
118	Madison/Ridge Water Mains				2,700,000			\$2,700,000
119	Filter to Waste Cycle				1,475,000			\$1,475,000
120	Recarbonation Upgrade - BP				700,000	700,000		\$1,400,000
121	Retrofit Switchgear 5KV Western Hills				130,000			\$130,000
122	AA Spectrophotometer				120,000			\$120,000
123	Retrofit Switchgear 13KV Western Hills				70,000			\$70,000
124	TOX Analyzer				37,000			\$37,000
125	Harrison Road Pump Station - 5th Unit				25,000			\$25,000
126	Bolton Plant West Pump - 3rd Unit				30,000			\$30,000
127	Lamella 4th Treatment Train					8,000,000	8,000,000	\$16,000,000
129	Effluent Piping Upgrade					760,000		\$760,000
130	Chemical Feed Replacement - BP					225,000		\$225,000
131	Recycle Elimination - BP					100,000		\$100,000
132	Retrofit Switchgear 5KV Eden Park					120,000		\$120,000
128	Western Hills Pump Satellite						1,100,000	\$1,100,000
133	Retrofit Switchgear 2.4 KV Winton Rd.						90,000	\$90,000
134	Retrofit Switchgear 2.4KV - Summit						80,000	\$80,000
135	Retrofit Switchgear 5KV - Mt. Washington						100,000	\$100,000
Water Works Total:		66,743,300	64,292,500	64,415,000	66,341,000	55,738,000	43,980,000	\$361,509,800
Department of Water Works Total:		66,743,300	64,292,500	64,415,000	66,341,000	55,738,000	43,980,000	\$361,509,800



### Water Works Fund

#### Replacement Water Mains

Dept. Priority: 1

**Description:** This project would fund the replacement of deteriorating water mains. Water mains in need of replacement are prioritized according to criteria such as age, poor water flow, maintenance problems, and poor water quality.

**Purpose:** Water mains are replaced when they are no longer capable of furnishing reliable service to the customer.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		14,000,000	15,200,000	15,600,000	16,000,000	16,400,000	16,800,000	\$94,000,000
City Funds	14,400,000	14,000,000	15,200,000	15,600,000	16,000,000	16,400,000	16,800,000	\$94,000,000
Matching Funds								\$0
Total	14,400,000	14,000,000	15,200,000	15,600,000	16,000,000	16,400,000	16,800,000	\$94,000,000

#### BP Well Field Expansion & Protection

Dept. Priority: 2

**Description:** This project would provide construction of several new wells at the Bolton Well Field.

**Purpose:** The project would to increase well field production to over 40 million gallons per day.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		100,000	100,000	100,000	50,000	50,000	40,000	\$440,000
Land		125,000						\$125,000
Construction		500,000	625,000	625,000	500,000	500,000	275,000	\$3,025,000
Equipment		275,000	275,000	275,000	21,000	28,000		\$874,000
City Funds	1,371,588	1,000,000	1,000,000	1,000,000	571,000	578,000	315,000	\$4,464,000
Matching Funds								\$0
Total	1,371,588	1,000,000	1,000,000	1,000,000	571,000	578,000	315,000	\$4,464,000

#### Meter Replacement Program

Dept. Priority: 3

**Description:** This project will replace over 211,000 water meters, the majority of which are beyond their recommended useful life. The replacements would be read from a vehicle by radio without entry into customer homes and businesses in 20% of the time currently devoted to meter readings. Estimated bills and resulting billing adjustments would be reduced to near zero.

**Purpose:** This is a multi-purpose project designed to replace aging infrastructure (water meters), reduce staff exposure to hazards, reduce operating costs, reduce billing discrepancies, and improve customer service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		7,727,000	7,825,000	8,423,000	7,922,000	1,950,000		\$33,847,000
Equipment		1,000,000	1,000,000	1,000,000	1,000,000			\$4,000,000
Other		73,000	75,000	77,000	78,000	50,000		\$353,000
City Funds	4,995,000	8,800,000	8,900,000	9,500,000	9,000,000	2,000,000		\$38,200,000
Matching Funds								\$0
Total	4,995,000	8,800,000	8,900,000	9,500,000	9,000,000	2,000,000	0	\$38,200,000

### Regeneration Furnace Upgrades

**Dept. Priority:** 4

**Description:** This project would provide funding for the purchase of miscellaneous furnace equipment that fails or needs replacement during the year.

**Purpose:** This project will replace needed equipment in the GAC furnace.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		60,000	60,000	60,000	60,000	60,000	60,000	\$360,000
City Funds	75,000	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000
Matching Funds								\$0
Total	75,000	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000

### EMPAC Version 9.0 Upgrade

**Dept. Priority:** 5

**Description:** This project would provide funding to upgrade EMPAC version 8.5 to version 9.0. The EMPAC application is an enterprise-wide CHMS which includes a work order system and a Stores Inventory system. The Enterprise Maintenance, Planning, and Control (EMPAC) application also includes a custom integration with People Soft's Asset Management and Project Costing Modules and to several other GCWW and City systems.

**Purpose:** The upgrade provides additional major functionality and is necessary in order to maintain vendor support for the system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		213,000						\$213,000
Other		2,214,700	275,000					\$2,489,700
City Funds		2,427,700	275,000					\$2,702,700
Matching Funds								\$0
Total	0	2,427,700	275,000	0	0	0	0	\$2,702,700

### Projected Street Improvements

**Dept. Priority:** 6

**Description:** This project would replace water mains when another jurisdiction is improving a street that would affect a water main.

**Purpose:** When a street improvement is initiated by another political agency, the project is reviewed to see if any changes or additions to the existing water main is necessary.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		6,000,000	6,300,000	6,400,000	6,500,000	6,600,000	6,700,000	\$38,500,000
City Funds	6,100,000	6,000,000	6,300,000	6,400,000	6,500,000	6,600,000	6,700,000	\$38,500,000
Matching Funds								\$0
Total	6,100,000	6,000,000	6,300,000	6,400,000	6,500,000	6,600,000	6,700,000	\$38,500,000

### Rehabilitate Water Mains

**Dept. Priority:** 7

**Description:** This project would rehabilitate water mains that are deteriorating on the inside. These water mains would be cleaned and lined with cement.

**Purpose:** The purpose of rehabilitation is to prolong the life of the water main without having to totally replace the main.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,600,000	2,700,000	2,700,000	2,800,000	2,800,000	2,900,000	\$16,500,000
City Funds	2,600,000	2,600,000	2,700,000	2,700,000	2,800,000	2,800,000	2,900,000	\$16,500,000
Matching Funds								\$0
Total	2,600,000	2,600,000	2,700,000	2,700,000	2,800,000	2,800,000	2,900,000	\$16,500,000

### New Water Mains

**Dept. Priority:** 8

**Description:** This project would install new water mains to the distribution system.

**Purpose:** Existing water mains in certain areas cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,040,000	2,080,000	2,120,000	2,160,000	2,200,000	2,240,000	\$12,840,000
City Funds	1,045,000	2,040,000	2,080,000	2,120,000	2,160,000	2,200,000	2,240,000	\$12,840,000
Matching Funds								\$0
Total	1,045,000	2,040,000	2,080,000	2,120,000	2,160,000	2,200,000	2,240,000	\$12,840,000

### WQ&T Facility Expansion and Renovation

**Dept. Priority:** 9

**Description:** The addition of new water quality laboratory space and the renovation of the existing laboratory space to offices is needed for the Water Quality & Treatment Division staff.

**Purpose:** This project would provide State certified laboratories and office space that will house the Water Quality and Treatment Division staff. The current space is overcrowded.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,550,000						\$2,550,000
City Funds	750,000	2,550,000						\$2,550,000
Matching Funds								\$0
Total	750,000	2,550,000	0	0	0	0	0	\$2,550,000

### Projected Private Developments

**Dept. Priority:** 10

**Description:** This project would provide for Water Works participation in the construction of new water mains which would support development.

**Purpose:** The purpose of this project is to support service enhancements and/or expansions to the water system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		350,000	350,000	350,000	350,000	350,000	350,000	\$2,100,000
City Funds	250,000	350,000	350,000	350,000	350,000	350,000	350,000	\$2,100,000
Matching Funds								\$0
Total	250,000	350,000	350,000	350,000	350,000	350,000	350,000	\$2,100,000

### Irwin-Simpson Pump Station

**Dept. Priority:** 11

**Description:** This project would construct a 10 MGD pumping station and 1MG reservoir along Irwin-Simpson Road.

**Purpose:** This project would provide a second feed to the Mason service area to ensure reliable water service and enhance the total flow available to meet service demands.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		750,000	1,150,000					\$1,900,000
City Funds	1,650,000	750,000	1,150,000					\$1,900,000
Matching Funds								\$0
Total	1,650,000	750,000	1,150,000	0	0	0	0	\$1,900,000

### Eastern Ave. - Main Station to Vance

**Dept. Priority:** 12

**Description:** This project would replace and rehabilitate portions of the 60" water main from the Main Pumping Station to Vance Ave.

**Purpose:** This project would ensure continued reliable service from this critical transmission main.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,750,000						\$1,750,000
City Funds	3,150,000	1,750,000						\$1,750,000
Matching Funds								\$0
Total	3,150,000	1,750,000	0	0	0	0	0	\$1,750,000

### 24 Inch W M Mason Rd Montgomery to Irwin

**Dept. Priority:** 13

**Description:** This project would install 15,000 linear feet of 24" water main in Mason-Montgomery Road from Montgomery Road to Irwin-Simpson Pump Station.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,000,000						\$1,000,000
City Funds	2,000,000	1,000,000						\$1,000,000
Matching Funds								\$0
Total	2,000,000	1,000,000	0	0	0	0	0	\$1,000,000

### Filter Media Replace RMTP02/03

**Dept. Priority:** 14

**Description:** This project would rebuild filters at the Richard Miller Treatment Plant to meet requirements of the Enhanced Surface Water Treatment Rule. It involves underdrain and media replacement and the addition of a surface sweep mechanism.

**Purpose:** US EPA will require a higher quality filter effluent than the Richard Miller Treatment Plant can currently produce. Filters are scheduled for routine media and underdrain replacement.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,000,000						\$2,000,000
City Funds	2,000,000	2,000,000						\$2,000,000
Matching Funds								\$0
Total	2,000,000	2,000,000	0	0	0	0	0	\$2,000,000

### Coagulation Basins - Rehabilitation

**Dept. Priority:** 15

**Description:** This project would allow for the repair and rehabilitation of the coagulation basins at the Richard Miller Water Treatment Plant.

**Purpose:** This project would ensure that the coagulation basins can provide continued service to the water treatment plant process.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		300,000	100,000					\$400,000
City Funds	1,120,000	300,000	100,000					\$400,000
Matching Funds								\$0
Total	1,120,000	300,000	100,000	0	0	0	0	\$400,000

### Department Wide Security

**Dept. Priority:** 16

**Description:** This project would install security devices such as fencing, alarms & cameras to detect possible intruders. It also would provide redundancy of facilities to maintain reliable service if vandalism occurs.

**Purpose:** This project would provide additional security to Water Works facilities per the vulnerability assessment conducted in 2002.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		350,000	350,000					\$700,000
City Funds	154,000	350,000	350,000					\$700,000
Matching Funds								\$0
Total	154,000	350,000	350,000	0	0	0	0	\$700,000

### Tennyson/Kellogg/Delta Water Mains

**Dept. Priority:** 17

**Description:** This project would install 8,600 feet of 48" water main at the Tennyson Street from Tennyson Station to Kellogg Avenue, Kellogg Avenue from Tennyson Station to Delta, and Delta Avenue from Kellogg Avenue to Grandin.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,720,000						\$1,720,000
City Funds	1,720,000	1,720,000						\$1,720,000
Matching Funds								\$0
Total	1,720,000	1,720,000	0	0	0	0	0	\$1,720,000

### Pete Rose Water Mains

**Dept. Priority:** 18

**Description:** This project would install 8,300 feet of 48" water main in Pete Rose Way from Eggleston to Mehring Way.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,000,000						\$2,000,000
City Funds	1,750,000	2,000,000						\$2,000,000
Matching Funds								\$0
Total	1,750,000	2,000,000	0	0	0	0	0	\$2,000,000

### SCADA System Upgrade

**Dept. Priority:** 19

**Description:** This project would provide funding for the upgrade of the California control center hardware and HMI software. Replacement of the vax/alpha central system with Bristol compatible PC based system that offers a more open architecture would also be included.

**Purpose:** This project would provide a system upgrade needed to improve SCADA system performance. This includes graphic displays, speed and robust response. There are concerns over future support by vendors (DEC hardware and Compsource software). SCADA industry standard is to move to more open system components and software.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		400,000						\$400,000
Equipment		600,000	250,000					\$850,000
City Funds		1,000,000	250,000					\$1,250,000
Matching Funds								\$0
Total	0	1,000,000	250,000	0	0	0	0	\$1,250,000

### Lamella Weir Box Replacement @ RMTP

**Dept. Priority:** 20

**Description:** The project would replace the top sections of three trains of Lamella plate pack settlers at the Presedimentation Facility at the Richard Miller Water Treatment Plant.

**Purpose:** The project would prevent the failure of the existing boxes due to service life.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,000,000						\$1,000,000
City Funds		1,000,000						\$1,000,000
Matching Funds								\$0
Total	0	1,000,000	0	0	0	0	0	\$1,000,000

### Images

**Dept. Priority:** 21

**Description:** The scope of work for the Curator (Images) software was deferred from Phase 1 of the Total Enterprise Asset Management System (TEAM) project schedule to Phase 2 of TEAM. The initial development effort (2002) will be focused in the Commercial Services Division. The Supply Division and the Engineering Division will also be implementing the Imaging system in 2003. In 2004, the Business Services Division will be implemented.

**Purpose:** The Total Enterprise Asset Management (TEAM) includes an imaging, document management, work flow software system called Curator. This product will be implemented as an integrated component of the TEAM solution. Potential future uses for CWW Divisions re: Commercial - to replace the microfiche library of checks; letters, bills etc and relate this information to customer accounts; Supply Division - CAD drawings of facilities to be used in conjunction with the work order management system; Engineering Division - to replace the Works Center document management system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		150,000						\$150,000
Other		1,222,600	1,916,500	200,000				\$3,339,100
City Funds	572,000	1,372,600	1,916,500	200,000				\$3,489,100
Matching Funds								\$0
Total	572,000	1,372,600	1,916,500	200,000	0	0	0	\$3,489,100

Pine Hill Tank

Dept. Priority: 22

**Description:** This project would construct a 2 MG elevated water storage tank in the Mason service area.

**Purpose:** This project would provide additional water system storage in the Mason system to meet system demands and fire flow requirements.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,850,000	1,450,000					\$3,300,000
City Funds		1,850,000	1,450,000					\$3,300,000
Matching Funds								\$0
Total	0	1,850,000	1,450,000	0	0	0	0	\$3,300,000

CMBP Clarifier Bearing Replacement

Dept. Priority: 23

**Description:** This project would remove and replace the main drive gear on the clarifier mixing assembly at the Charles M. Bolton Treatment Plant.

**Purpose:** This project would prevent failure of the clarifiers.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		400,000	500,000					\$900,000
City Funds		400,000	500,000					\$900,000
Matching Funds								\$0
Total	0	400,000	500,000	0	0	0	0	\$900,000

Alum Storage Facility

Dept. Priority: 24

**Description:** This project would construct an Alum Storage Building adjacent to the Presedimentation facility at the Richard Miller Treatment Plant.

**Purpose:** This project would eliminate the long alum feed lines from the Richard Miller Treatment Plant main campus to the Presedimentation facility.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		500,000						\$500,000
City Funds		500,000						\$500,000
Matching Funds								\$0
Total	0	500,000	0	0	0	0	0	\$500,000



### CPC Tech Center Fire System

**Dept. Priority:** 25

**Description:** This project would install additional fire suppression equipment in the IT Tech Center at the CPC.

**Purpose:** This proeject would protect the computer equipment that drives the entire IT operation at GCWW.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		75,000						\$75,000
City Funds		75,000						\$75,000
Matching Funds								\$0
Total	0	75,000	0	0	0	0	0	\$75,000

### Mehring Way Water Main

**Dept. Priority:** 26

**Description:** This project would install 8,800 feet of 42" water main in Mehring Way from Pete Rose Way to State Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		1,500,000	2,000,000					\$3,500,000
City Funds		1,500,000	2,000,000					\$3,500,000
Matching Funds								\$0
Total	0	1,500,000	2,000,000	0	0	0	0	\$3,500,000

### Misc. Information System Developments

**Dept. Priority:** 27

**Description:** This project would fund upcoming computer projects such as store and forward capabilities for real-time wireless data communication, data warehousing, replacement of hardware for the Central System Support Team, and other future enhancements to meet the requirements for various Water Works divisions.

**Purpose:** The Water Works Strategic Computer Plan completed in 1994 indicated that technological improvements were needed in order to increase productivity of Water Works professionals as a key to accomplishing the business vision.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		1,450,000	1,450,000	1,800,000	1,900,000			\$6,600,000
Equipment						3,250,000	3,250,000	\$6,500,000
City Funds	800,000	1,450,000	1,450,000	1,800,000	1,900,000	3,250,000	3,250,000	\$13,100,000
Matching Funds								\$0
Total	800,000	1,450,000	1,450,000	1,800,000	1,900,000	3,250,000	3,250,000	\$13,100,000

## Disaster Recovery

**Dept. Priority:** 28

**Description:** This project would provide funding to enhance Water Works' current disaster recovery plan given the investment in new systems that have been made in the last 5 years. Mission critical systems will be given primary consideration.

**Purpose:** The purpose of this project is to ensure our ability to provide uninterrupted high quality service to our customers by maintaining a very secure environment for Greater Cincinnati Water Works' business systems infrastructure.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			100,000					\$100,000
Other		185,000	100,000					\$285,000
City Funds		185,000	200,000					\$385,000
Matching Funds								\$0
Total	0	185,000	200,000	0	0	0	0	\$385,000

## WM-Irwin Simpson to Western Row

**Dept. Priority:** 29

**Description:** This project would install 13,000 linear feet of 24" water main in Irwin-Simpson Road and Mason-Montgomery Road from the proposed Irwin-Simpson Pump Station to Western Row Road.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		2,275,000						\$2,275,000
City Funds		2,275,000						\$2,275,000
Matching Funds								\$0
Total	0	2,275,000	0	0	0	0	0	\$2,275,000

## WM - Socialville-Foster/Snider Rd.

**Dept. Priority:** 30

**Description:** This project would install 4250 linear feet of 12" water main from the Socialville-Foster standpipe to Snider Road and north on Snider Road to Castle Drive.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		540,000						\$540,000
City Funds		540,000						\$540,000
Matching Funds								\$0
Total	0	540,000	0	0	0	0	0	\$540,000

### WM - Kings Mill Rd.

**Dept. Priority:** 31

**Description:** This project would construct 5750 linear feet of 12"/16" water main in Kings Mill Road from U.S. 42 to Cox-Smith Road.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		715,000						\$715,000
City Funds		715,000						\$715,000
Matching Funds								\$0
Total	0	715,000	0	0	0	0	0	\$715,000

### WM - Cox-Smith Rd.

**Dept. Priority:** 32

**Description:** This project would install 8800 linear feet of 12" water main in Cox-Smith Road and Beach Boulevard from State Route 741 to Kings Mill Road and Beach Boulevard.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		432,000	624,000					\$1,056,000
City Funds		432,000	624,000					\$1,056,000
Matching Funds								\$0
Total	0	432,000	624,000	0	0	0	0	\$1,056,000

### WM - Western Row

**Dept. Priority:** 33

**Description:** This project would install 11,000 linear feet of 16" water main in Western Row Road from Mason-Montgomery Road to Butler-Warren Road.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		250,000		1,895,000				\$2,145,000
City Funds		250,000		1,895,000				\$2,145,000
Matching Funds								\$0
Total	0	250,000	0	1,895,000	0	0	0	\$2,145,000

### WM - Bethany Rd.

**Dept. Priority:** 34

**Description:** This project would install 1500 linear feet of 12" water main in Bethany Road, from Butler-Warren Road to the Ross Lane easement.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		180,000						\$180,000
City Funds		180,000						\$180,000
Matching Funds								\$0
Total	0	180,000	0	0	0	0	0	\$180,000

### Lamella By-Pass

**Dept. Priority:** 35

**Description:** This project would create a separation in by-pass piping that allows raw water flow to by-pass the Presedimentation Facility or the storage reservoirs.

**Purpose:** This project would comply with regulatory requirements related to a potential cross connection in the water treatment process.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		145,000						\$145,000
City Funds	39,000	145,000						\$145,000
Matching Funds								\$0
Total	39,000	145,000	0	0	0	0	0	\$145,000

### Mt. Airy Tank Renovation

**Dept. Priority:** 36

**Description:** This project would repair the concrete and maintain the viability of the Mt. Airy tank.

**Purpose:** The purpose of this project is to repair the concrete on the Mt. Airy tank.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		100,000						\$100,000
Construction			900,000					\$900,000
City Funds		100,000	900,000					\$1,000,000
Matching Funds								\$0
Total	0	100,000	900,000	0	0	0	0	\$1,000,000

### Organic Lab Equipment

**Dept. Priority:** 37

**Description:** This project would replace and upgrade an existing autosampler for the analysis of Haloacetic Acids (HAA's). It would also replace and upgrade a detector and a concentrator on the existing GC system for emergency situations such as spills and react situations.

**Purpose:** The autosampler for HAA's is 10+ years old and not supported. A new autosampler will ensure that we maintain our current certification. The replacement concentrator and FID detector, in combination with an existing GC, will allow us to run spill and/or read samples without interrupting our on-line system or any regulatory samples running on the VOC system. This system could also be set up to run study and special project samples that would not need a certified system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		65,000						\$65,000
City Funds		65,000						\$65,000
Matching Funds								\$0
Total	0	65,000	0	0	0	0	0	\$65,000

### Miscellaneous Tank Refurbishing

**Dept. Priority:** 38

**Description:** This project would involve the removal of chipped paint on elevated storage tanks, surface preparation, and the application of a new coating system.

**Purpose:** Many elevated storage tanks in the distribution system are in need of a new coat of paint to extend their useful life. Each year all tanks are evaluated to determine which tanks need the most immediate attention.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		600,000	600,000	600,000	600,000	600,000	600,000	\$3,600,000
City Funds	100,000	600,000	600,000	600,000	600,000	600,000	600,000	\$3,600,000
Matching Funds								\$0
Total	100,000	600,000	600,000	600,000	600,000	600,000	600,000	\$3,600,000

### Projected Station Valve Replacement

**Dept. Priority:** 39

**Description:** This project would replace valves in existing pump stations.

**Purpose:** Valves periodically need to be replaced in various pump stations on an emergency basis.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		80,000	80,000	80,000	90,000	90,000	90,000	\$510,000
City Funds	75,000	80,000	80,000	80,000	90,000	90,000	90,000	\$510,000
Matching Funds								\$0
Total	75,000	80,000	80,000	80,000	90,000	90,000	90,000	\$510,000

### Filters Media Replacement - BP

**Dept. Priority:** 40

**Description:** This project would replace filter media and all underdrain gravel for 8 rapid sandfilters.

**Purpose:** Based on an audit performed for the Water Works, it was recommended that the old media and gravel be replaced.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		300,000	200,000					\$500,000
City Funds	100,000	300,000	200,000					\$500,000
Matching Funds								\$0
Total	100,000	300,000	200,000	0	0	0	0	\$500,000

### CMBP Roof Replacement

**Dept. Priority:** 41

**Description:** This project would install a new roof on the C.M. Bolton Plant main building.

**Purpose:** This project would prevent failure of the existing roof & extend useful life at the facility.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		100,000						\$100,000
City Funds		100,000						\$100,000
Matching Funds								\$0
Total	0	100,000	0	0	0	0	0	\$100,000

### ORP 5 KV Circuit Breaker Rehab

**Dept. Priority:** 42

**Description:** This project would retrofit the 5 KV draw out circuit breaker assemblies with new technology circuit breakers for the Ohio River Plant.

**Purpose:** The purpose of this project is to replace aging breakers with new technology to improve reliability and reduce maintenance.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		50,000						\$50,000
Equipment		150,000						\$150,000
City Funds		200,000						\$200,000
Matching Funds								\$0
Total	0	200,000	0	0	0	0	0	\$200,000

**Protective Relays - Main Station****Dept. Priority:** 43**Description:** This project would include the replacement of electrical equipment panels containing feeder protective devices, energy usage measurement devices, switches and indicators for the Main Station.**Purpose:** This project would upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		80,000						\$80,000
Other		20,000						\$20,000
City Funds		100,000						\$100,000
Matching Funds								\$0
Total	0	100,000	0	0	0	0	0	\$100,000

**Uninterruptable Power Supply for RTU's****Dept. Priority:** 44**Description:** This project would provide SCADA equipment at remote stations with electrical power backup during a outage.**Purpose:** This project will help maintain communications and SCADA operation during electrical power outages.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		25,000						\$25,000
City Funds	10,000	25,000						\$25,000
Matching Funds								\$0
Total	10,000	25,000	0	0	0	0	0	\$25,000

**Cable Feed to Mt. Washington****Dept. Priority:** 45**Description:** This project would replace cable and test the electric cable between Mt. Washington Pump Station and electric substation at Richard Miller Treatment Plant.**Purpose:** This project would replace cable that is approaching its useful life.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		50,000						\$50,000
City Funds		50,000						\$50,000
Matching Funds								\$0
Total	0	50,000	0	0	0	0	0	\$50,000

### Storage Bldg. Weld Shop

**Dept. Priority:** 46

**Description:** This project would increase working space and provide additional storage for the weld shop.

**Purpose:** This project would provide additional working space. The working space has decreased with the addition of new equipment in the shop.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		40,000						\$40,000
City Funds		40,000						\$40,000
Matching Funds								\$0
Total	0	40,000	0	0	0	0	0	\$40,000

### Replace RTU's in GAC

**Dept. Priority:** 47

**Description:** This project would provide funds to replace the original 12 Remote Terminal Units (RTU's) that were installed as part of the GAC construction in 1992.

**Purpose:** These original RTU's were mounted on a backplane which is subject to grounding problems and more frequent repair problems.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				50,000				\$50,000
Equipment		50,000	50,000					\$100,000
City Funds		50,000	50,000	50,000				\$150,000
Matching Funds								\$0
Total	0	50,000	50,000	50,000	0	0	0	\$150,000

### CPC Pipeyard Lighting Improvement

**Dept. Priority:** 48

**Description:** This project will provide over 20 high intensity discharge lighting fixtures which will be installed in the Chester Park Complex pipeyard.

**Purpose:** The fixtures will replace existing high maintenance fixtures currently in place and upgrade circuitry.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		25,000						\$25,000
City Funds		25,000						\$25,000
Matching Funds								\$0
Total	0	25,000	0	0	0	0	0	\$25,000



### Sampling Station

**Dept. Priority:** 49

**Description:** This project would to purchase and install sampling stations in the distribution system.

**Purpose:** These monitors are needed for compliance with the upcoming Stage 2 Disinfection By-Products rule. These stations are for the purpose of sampling in the distribution system at points where CWW does not have regular access. Sampling at these locations will be mandated by the rule.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		2,000						\$2,000
Construction		50,000						\$50,000
Equipment		23,000						\$23,000
City Funds	50,000	75,000						\$75,000
Matching Funds								\$0
Total	50,000	75,000	0	0	0	0	0	\$75,000

### Scrubber Tank Replacement - Chem West

**Dept. Priority:** 50

**Description:** This project would replace the caustic scrubber tank at Chem West with a new and smaller tank.

**Purpose:** This facility is no longer the primary chlorine feed facility for the Richard Miller Treatment Plant. Therefore, this project will reduce the amount of caustic soda stored for the scrubber.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		25,000						\$25,000
City Funds		25,000						\$25,000
Matching Funds								\$0
Total	0	25,000	0	0	0	0	0	\$25,000

### Mason Monitoring Wells

**Dept. Priority:** 51

**Description:** This project would construct water quality monitoring wells near the Mason Well Field.

**Purpose:** This project would construct WQ monitoring wells as an early warning system for wellhead protection.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Land		5,000						\$5,000
Construction		11,000						\$11,000
Equipment		4,000						\$4,000
City Funds		20,000						\$20,000
Matching Funds								\$0
Total	0	20,000	0	0	0	0	0	\$20,000

### Continuous WQ Monitors - Dist. System

**Dept. Priority:** 52

**Description:** This project would allow Water Works to purchase and install water quality monitors in the distribution system.

**Purpose:** These monitors assist with the compliance of regulations and with the detection of contaminated drinking water.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment		10,000	10,000	10,000	10,000			\$40,000
City Funds	15,000	10,000	10,000	10,000	10,000			\$40,000
Matching Funds								\$0
Total	15,000	10,000	10,000	10,000	10,000	0	0	\$40,000

### Misc. Masonry

**Dept. Priority:** 53

**Description:** This project would make masonry repairs to various GCWW facilities.

**Purpose:** This project would extend the useful life of the facility by making appropriate masonry repairs.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		75,000	75,000	75,000	75,000	75,000	75,000	\$450,000
City Funds		75,000	75,000	75,000	75,000	75,000	75,000	\$450,000
Matching Funds								\$0
Total	0	75,000	75,000	75,000	75,000	75,000	75,000	\$450,000

### Misc. Concrete Pavement Replacement

**Dept. Priority:** 54

**Description:** This project would replace worn and deteriorated concrete pavement at various Water Works' facilities.

**Purpose:** This project would extend the useful life of the pavements at various Water Works' facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
City Funds		150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Matching Funds								\$0
Total	0	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

### Crosby Road Pump Station

**Dept. Priority:** 55

**Description:** This project would construct a small booster pump station adjacent to the Crosby Road tank.

**Purpose:** This project would expand water supply to the high ground in southern Crosby Township.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering		100,000						\$100,000
Construction			300,000					\$300,000
City Funds		100,000	300,000					\$400,000
Matching Funds								\$0
Total	0	100,000	300,000	0	0	0	0	\$400,000

### Blue Jay Elevated Tank

**Dept. Priority:** 56

**Description:** This project would construct a 1MG elevated storage tank on West Road.

**Purpose:** This project would provide system storage to the newly developed water system in Whitewater & Harrison Townships.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		750,000	550,000					\$1,300,000
City Funds		750,000	550,000					\$1,300,000
Matching Funds								\$0
Total	0	750,000	550,000	0	0	0	0	\$1,300,000

### People Soft- Version 8.4 Upgrade - CFS I

**Dept. Priority:** 66

**Description:** Water Works uses People Soft Project Costing module to capture budget and cost information for capital project accounting, project reporting and interfaces capitalized costs to asset management. The Asset Management Module captures financial and physical information for fixed asset accounting, depreciation calculations, general accounting entries and provides fixed asset and cost of service reporting. The architecture of Version 8.4 will support Internet access, integration for applications and several security feature enhancements.

**Purpose:** The upgrade provides additional functionality and is necessary in order to maintain vendor support for the system and a solution to the security upgrades being requested by the City Financial Auditors. Interfaces will be built to the Cincinnati Financial System (CFS).

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other		146,000	1,000,000	100,000				\$1,246,000
City Funds		146,000	1,000,000	100,000				\$1,246,000
Matching Funds								\$0
Total	0	146,000	1,000,000	100,000	0	0	0	\$1,246,000

### Mirror Pool Painting & Sump Construction

**Dept. Priority:** 108

**Description:** This project would allow for several acres of the inside of Mirror Pool Lake to be painted.

**Purpose:** The purpose of this project is to clean and paint the Mirror Pool lake.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction		90,000						\$90,000
City Funds		90,000						\$90,000
Matching Funds								\$0
Total	0	90,000	0	0	0	0	0	\$90,000

### DWC Roll Out and Release 2

**Dept. Priority:** 57

**Description:** The DWC was created to hold caller information and address data, in addition to linking GIS data to the EMPAC system. In 2004 it will be rolled out to the Engineering and Water Quality Division. Development of the next release with improved performance and additional functionality will occur in 2004 and 2005.

**Purpose:** The purpose of this project is to implement the functionality for additional Water Works' Divisions, and to assess the need for the roll out of DWC Release 2 and performance improvements and proceed with development. The need for enhanced performances may require SDE technology.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other			487,200	500,000				\$987,200
City Funds			487,200	500,000				\$987,200
Matching Funds								\$0
Total	0	0	487,200	500,000	0	0	0	\$987,200

### Edwards Road Water Mains

**Dept. Priority:** 58

**Description:** This project would install 3,300 feet of 36" water main in Edwards Road from Grandin Avenue to Observatory Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			1,500,000					\$1,500,000
City Funds			1,500,000					\$1,500,000
Matching Funds								\$0
Total	0	0	1,500,000	0	0	0	0	\$1,500,000

### Grandin Road Water Main

**Dept. Priority:** 59

**Description:** This project would install 5,300 feet of 42" water main in Grandin Avenue from Convent to Edwards Road.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			1,100,000	1,100,000				\$2,200,000
City Funds			1,100,000	1,100,000				\$2,200,000
Matching Funds								\$0
Total	0	0	1,100,000	1,100,000	0	0	0	\$2,200,000

### Replace Cast Iron Underdrain

**Dept. Priority:** 60

**Description:** This project would replace the cast iron underdrain piping below the filters at the Richard Miller Water Treatment Plant.

**Purpose:** Replacement of underdrains would enhance water quality and ensure continued compliance with the Safe Drinking Water Act.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			2,000,000					\$2,000,000
City Funds			2,000,000					\$2,000,000
Matching Funds								\$0
Total	0	0	2,000,000	0	0	0	0	\$2,000,000

### UV - Miller Treatment Plant

**Dept. Priority:** 61

**Description:** This project will provide ultraviolet treatment which will inactivate Cryptosporidium and other waterborne disease causing microorganisms.

**Purpose:** The Long Term 2 Enhanced Surface Water Treatment Rule will require additional disinfection treatment for Cryptosporidium because chlorine is ineffective against Cryptosporidium. UV treatment may reduce chlorine requirement thus improving the taste and smell of the water.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			100,000	500,000	300,000			\$900,000
Construction				500,000	1,000,000	6,000,000		\$7,500,000
Equipment			500,000	1,500,000	3,100,000	3,500,000		\$8,600,000
City Funds			600,000	2,500,000	4,400,000	9,500,000		\$17,000,000
Matching Funds								\$0
Total	0	0	600,000	2,500,000	4,400,000	9,500,000	0	\$17,000,000

### Call Center Enhancements

**Dept. Priority:** 62

**Description:** This project would enhance and add new functions to the capabilities of the current customer call center systems. These systems and the call center are located within the Water Works Chester Park complex on Spring Grove Ave. The initial added functions would allow the call center to become more of a "contact" center through the receipt and distribution of e-mails, faxes, letters, service requests, meter readings, credit card payments, etc. (multi media contact center). Additional functions that will be added to the call center are "expert agent selection" (EAS) and a replacement computer telephone integration (CTI) technology.

**Purpose:** The first proposed enhancement would add new functions that will allow e-mails, faxes, letters, credit card payments by CCR's etc. to be tracked and distributed to call center representatives just as a telephone call would be. This new functionality will be more important as CWW develops greater web access for customers. Further enhancements to the call center are the EAS and CTI technologies. EAS allows calls to be routed to specific representatives who have more knowledge of a process or have hardware/software necessary for a particular function (e.g. credit card payments). The CTI is a technology that enables a representative receiving a call to have the customer's account appear on the rep's computer as the call is answered. The account number is entered by the customer thus saving many seconds during every phone call conversation.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			150,000					\$150,000
Other			850,000					\$850,000
City Funds			1,000,000					\$1,000,000
Matching Funds								\$0
Total	0	0	1,000,000	0	0	0	0	\$1,000,000

### WM - Cloverdale-Pine Run-Acoma

**Dept. Priority:** 63

**Description:** This project would install 4500 linear feet of 12" water main in Cloverdale Drive and Walnut Lane between Fairway Drive and the Greenery Subdivision.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			800,000					\$800,000
City Funds			800,000					\$800,000
Matching Funds								\$0
Total	0	0	800,000	0	0	0	0	\$800,000

### WM - Cloverwood-Walnut-Fairway

**Dept. Priority:** 64

**Description:** This project would install 6250 linear feet of 12" water main in Cloverwood Drive, Walnut Lane and Fairway Drive.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			684,000					\$684,000
City Funds			684,000					\$684,000
Matching Funds								\$0
Total	0	0	684,000	0	0	0	0	\$684,000

**Restoration Work-Distribution Division****Dept. Priority:** 65**Description:** This project will assess the current work flow of the Distribution Division and revise it to facilitate integrating the restoration activity in the EMPAC system.**Purpose:**

The EMPAC System will allow the Distribution Division to more effectively track the restoration work. It will also provide Water Works with more management information that will permit Water Works to more accurately identify the cost of each restoration project. Enhancing our ability to manage these projects by integrating this work into the EMPAC system may also reduce our risk of being subject to damage claims.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other			391,800					\$391,800
City Funds			391,800					\$391,800
Matching Funds								\$0
Total	0	0	391,800	0	0	0	0	\$391,800

**Mason Softening Facility****Dept. Priority:** 67**Description:** This project would install water softening equipment at the Mason Water Treatment Plant.**Purpose:**

This project would reduce water hardness to a level consistent with water produced by Greater Cincinnati Water Works.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			105,000					\$105,000
Construction				2,000,000	1,500,000			\$3,500,000
City Funds			105,000	2,000,000	1,500,000			\$3,605,000
Matching Funds								\$0
Total	0	0	105,000	2,000,000	1,500,000	0	0	\$3,605,000

**Anderson Tank****Dept. Priority:** 68**Description:** This project would allow for construction of a 1 MG elevated storage tank in the Anderson Township area on Little Dry Run Road.**Purpose:**

This project would provide water pressure system stability and the proper amount of water system storage for the Cherry Grove service area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			50,000					\$50,000
Construction				1,300,000				\$1,300,000
City Funds			50,000	1,300,000				\$1,350,000
Matching Funds								\$0
Total	0	0	50,000	1,300,000	0	0	0	\$1,350,000

### All Pipes Hydraulic Model

**Dept. Priority:** 69

**Description:** This project would construct a hydraulic model of the Greater Cincinnati Water Works distribution system, employing all water mains in the system.

**Purpose:** An all pipes model would allow for hydraulic modeling of every aspect of the Greater Cincinnati Water Works distribution system, leading to better water quality modeling and a more thorough understanding of system flows.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other			600,000	600,000				\$1,200,000
City Funds			600,000	600,000				\$1,200,000
Matching Funds								\$0
Total	0	0	600,000	600,000	0	0	0	\$1,200,000

### Roof Replacement - CPC Garage

**Dept. Priority:** 70

**Description:** This project would replace the roof on the CPC garage in the service building.

**Purpose:** This project would prevent failure of the existing roof & extend useful life at the facility.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			200,000					\$200,000
City Funds			200,000					\$200,000
Matching Funds								\$0
Total	0	0	200,000	0	0	0	0	\$200,000

### WW - Control, Check & PRV

**Dept. Priority:** 71

**Description:** This project would install control, check valves, and pressure regulating valves into the Brecon service district just south of the Cornell Pumping Station.

**Purpose:** This project would prevent the flow of water from the Cornell Pumping Station from traveling south to an area that can be adequately served by the Kennedy Heights Booster Pumping Station.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			300,000					\$300,000
City Funds			300,000					\$300,000
Matching Funds								\$0
Total	0	0	300,000	0	0	0	0	\$300,000



### Poly-Phosphate Feed System

**Dept. Priority:** 72

**Description:** This project would provide chemical feed and storage for poly-phosphate.

**Purpose:** Poly-phosphate is used to hold calcium carbonate in solution. Calcium carbonate deposits in the distribution system can deposit around valves and meter and cause increase maintenance costs.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			30,000					\$30,000
Construction			350,000					\$350,000
Equipment			120,000					\$120,000
City Funds			500,000					\$500,000
Matching Funds								\$0
Total	0	0	500,000	0	0	0	0	\$500,000

### Wellhead Protection - Bolton Plant

**Dept. Priority:** 73

**Description:** This project would provide for the construction of wellhead protection monitoring wells for the Bolton Well Field under the general direction of the Hamilton to New Baltimore Ground Water Consortium.

**Purpose:** The purpose of this project is to provide for ground water protection at the Bolton Plant.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			100,000		100,000			\$200,000
City Funds	100,000	0	100,000		100,000			\$200,000
Matching Funds								\$0
Total	100,000	0	100,000	0	100,000	0	0	\$200,000

### Protective Relays - Tennyson Station

**Dept. Priority:** 74

**Description:** This project would include the replacement of electrical equipment panels containing feeder protective devices, energy usage measurement devices, switches and indicators for the Tennyson Station.

**Purpose:** This project would upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			80,000					\$80,000
Other			20,000					\$20,000
City Funds			100,000					\$100,000
Matching Funds								\$0
Total	0	0	100,000	0	0	0	0	\$100,000

### Retrofit Switchgear 33KV - CMBP Outdoor

**Dept. Priority:** 75

**Description:** This project would provide 3 direct replacement 33kv circuit breakers for installation in the outdoor substation at Charles M. Bolton Plant. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			375,000					\$375,000
City Funds			375,000					\$375,000
Matching Funds								\$0
Total	0	0	375,000	0	0	0	0	\$375,000

### Motor Technology Upgrade - Bolton Plant

**Dept. Priority:** 76

**Description:** This project would upgrade speed control equipment at the Bolton Plant's high service pumps.

**Purpose:** The technology of the current equipment is less efficient and has higher maintenance problems than what is now available.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			50,000					\$50,000
Equipment			150,000					\$150,000
City Funds			200,000					\$200,000
Matching Funds								\$0
Total	0	0	200,000	0	0	0	0	\$200,000

### Mt. Washington Pump # 3

**Dept. Priority:** 77

**Description:** This project would replace the existing pump with a new pump.

**Purpose:** This project would replace the existing pump with a larger capacity pump to service Mt. Washington/Cherry Grove area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			100,000					\$100,000
City Funds			100,000					\$100,000
Matching Funds								\$0
Total	0	0	100,000	0	0	0	0	\$100,000

### Flouride Tank Replacement - RMTP

**Dept. Priority:** 78

**Description:** This project would allow for the disassembly and removal of three existing tanks at Richard Miller Treatment Plant. It also would include the installation of three new tanks, including piping.

**Purpose:** The existing fiberglass tanks are nearing the end of their useful life.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			40,000					\$40,000
Equipment			60,000					\$60,000
City Funds			100,000					\$100,000
Matching Funds								\$0
Total	0	0	100,000	0	0	0	0	\$100,000

### SCADA/CAGES Interface

**Dept. Priority:** 79

**Description:** This project would provide an interface between the SCADA System and the CAGIS Modeling System so that data could be shared between systems.

**Purpose:** An interface should allow for operator training enhancements by allowing them to model situations offline. "What if" situations, using SCADA data can be modeled to predict system outcome ahead of time. This will enhance operational decisions. Real time SCADA data may be used with the model for checking calibration and to enhance future planning efforts.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			50,000					\$50,000
Equipment			75,000					\$75,000
City Funds			125,000					\$125,000
Matching Funds								\$0
Total	0	0	125,000	0	0	0	0	\$125,000

### Miscellaneous Improvements

**Dept. Priority:** 80

**Description:** This project would provide for improvements of an immediate nature to plant equipment which is often required throughout the year.

**Purpose:** The purpose of this project is to provide pumping and treatment plant equipment replacement.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			50,000	55,000	55,000	55,000	55,000	\$270,000
City Funds			50,000	55,000	55,000	55,000	55,000	\$270,000
Matching Funds								\$0
Total	0	0	50,000	55,000	55,000	55,000	55,000	\$270,000

### Bank Lick Creek Monitoring

**Dept. Priority:** 81

**Description:** This project would construct a water quality monitoring station on the Bank Lick Creek.

**Purpose:** This project would provide for an early warning wellhead protection system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			10,000					\$10,000
Construction			50,000					\$50,000
Equipment			40,000					\$40,000
City Funds			100,000					\$100,000
Matching Funds								\$0
Total	0	0	100,000	0	0	0	0	\$100,000

### WM - Snider Rd.

**Dept. Priority:** 82

**Description:** This project would install 3800 linear feet of 12" water main in Snider Road from Western Row Road to U.S. Rt 42.

**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			362,000					\$362,000
City Funds			362,000					\$362,000
Matching Funds								\$0
Total	0	0	362,000	0	0	0	0	\$362,000

### Recycle Stream Modification

**Dept. Priority:** 83

**Description:** Recycle stream modification will improve water quality and hydraulic fluctuations. Minimizing hydraulic surges and by providing uniform flow, the loading of the successive unit processes will be uniform. This is expected to prevent uneven microbial and other chemical loading such as airgas and organics. The physical location will be at or near the existing wastewater recovery basin.

**Purpose:** Filter Backwash Recycle Regulation (FBRR) requires complying with the rule from hydraulic and water quality perspectives. Preventing hydraulic surges will assure compliance with OEPA approved plant hydraulic capacity at the Richard Miller Treatment Plant.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			100,000					\$100,000
Construction				800,000				\$800,000
Equipment			500,000	420,000				\$920,000
City Funds			600,000	1,220,000				\$1,820,000
Matching Funds								\$0
Total	0	0	600,000	1,220,000	0	0	0	\$1,820,000

### VOC Analytical Equipment

**Dept. Priority:** 84

**Description:** This project would replace and upgrade existing equipment for the analysis of volatile organic contaminants which includes an auto sampler, a concentrator, and a gas chromatograph with a mass spec detector.

**Purpose:** This project would replace the current system which is more than 10 years old. A new sytem will assist with regulatory compliance and certification requirements.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			100,000					\$100,000
City Funds			100,000					\$100,000
Matching Funds								\$0
Total	0	0	100,000	0	0	0	0	\$100,000

### Full-Pipe Water Quality Modeling

**Dept. Priority:** 85

**Description:** This project would develop a computer based full-pipe water quality model.

**Purpose:** This project would help in the identification of the problem areas of distribution system for water quality and security, and provides a means for correcting the problems. This project is also necessary for identification of sampling sites for regulatory compliance.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment			200,000	200,000				\$400,000
City Funds			200,000	200,000				\$400,000
Matching Funds								\$0
Total	0	0	200,000	200,000	0	0	0	\$400,000

### Rechlorination-Distribution System

**Dept. Priority:** 86

**Description:** This project would locate small chlorine feed facilities throughout the distribution system.

**Purpose:** Placing feed facilities in the system may be necessary to maintain a chlorine concentration that is required by state regulation. The feed facilities will also allow a lower concentration of chlorine to be added at the treatment plants. This will result in better water quality.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			50,000					\$50,000
Construction			100,000					\$100,000
Equipment			50,000					\$50,000
City Funds			200,000					\$200,000
Matching Funds								\$0
Total	0	0	200,000	0	0	0	0	\$200,000

**WM - Innovation Way****Dept. Priority:** 87**Description:** This project would install 1500 linear feet of 16" water main in Innovation Way between the Socialville-Foster Pump Station and the existing 20" water main in Innovation Way.**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			195,000					\$195,000
City Funds			195,000					\$195,000
Matching Funds								\$0
Total	0	0	195,000	0	0	0	0	\$195,000

**Filter Aid Addition****Dept. Priority:** 88**Description:** This project would provide for the installation of storage tanks and feed equipment that would allow for the addition of a filter aid.**Purpose:** A filter aid can enhance filter operations, helping to condition the water before the filtration process.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction			75,000	925,000				\$1,000,000
City Funds			75,000	925,000				\$1,000,000
Matching Funds								\$0
Total	0	0	75,000	925,000	0	0	0	\$1,000,000

**Mobile Computing/EMPAC Module****Dept. Priority:** 89**Description:** This project would assist GCWW in implementation of a Mobile Computing solution including procurement of hardware, design, development and testing of software, tool control implementation, reliability centered maintenance, bill of materials, and a planning and scheduling management tool.**Purpose:** The purpose of this project is to provide additional functionality that improves the efficiency of the organization.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Other			172,000	1,200,000	1,500,000	750,000	750,000	\$4,372,000
City Funds			172,000	1,200,000	1,500,000	750,000	750,000	\$4,372,000
Matching Funds								\$0
Total	0	0	172,000	1,200,000	1,500,000	750,000	750,000	\$4,372,000

### Miscellaneous Expert Services

**Dept. Priority:** 107

**Description:** This project would provide funding for consultants to study periodic problems that occur during the year.

**Purpose:** Problems that occur are urgent in nature and need to be taken care of immediately.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering			50,000	75,000	75,000	75,000	75,000	\$350,000
City Funds			50,000	75,000	75,000	75,000	75,000	\$350,000
Matching Funds								\$0
Total	0	0	50,000	75,000	75,000	75,000	75,000	\$350,000

### Observatory Avenue Water Main

**Dept. Priority:** 90

**Description:** This project would install 2,700 feet of 48" water main in Observatory Avenue from Edwards Road to Paxton Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				1,250,000				\$1,250,000
City Funds				1,250,000				\$1,250,000
Matching Funds								\$0
Total	0	0	0	1,250,000	0	0	0	\$1,250,000

### Cornell Road Pump Upsizing

**Dept. Priority:** 91

**Description:** This project would install higher capacity booster pumps at the Cornell Pump Station.

**Purpose:** The existing booster pumps are operating near their maximum capacity during high demand periods. Higher capacity would enable the booster station to meet future expected demands.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment				100,000				\$100,000
City Funds				100,000				\$100,000
Matching Funds								\$0
Total	0	0	0	100,000	0	0	0	\$100,000

### Peach Grove Pump Station and Reservoir

**Dept. Priority:** 92

**Description:** This project would design and construct a pump station and reservoir on Springdale Road in Colerain Township.

**Purpose:** The pump station and reservoir are needed to supply additional water to a growing area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				200,000				\$200,000
Construction					2,400,000			\$2,400,000
City Funds				200,000	2,400,000			\$2,600,000
Matching Funds								\$0
Total	0	0	0	200,000	2,400,000	0	0	\$2,600,000

### Paxton/Isabella Water Mains

**Dept. Priority:** 93

**Description:** This project would install 5,500 feet of 48" water main in Paxton Avenue from Observatory Avenue to Isabella Avenue and Isabella Avenue from Paxton Avenue to Madison Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				1,250,000	1,250,000			\$2,500,000
City Funds				1,250,000	1,250,000			\$2,500,000
Matching Funds								\$0
Total	0	0	0	1,250,000	1,250,000	0	0	\$2,500,000

### Green Hills Reservoir

**Dept. Priority:** 94

**Description:** This project would design and construct a ground storage reservoir.

**Purpose:** The purpose of this project is to contractually provide additional water in an expanding area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				100,000				\$100,000
Land				200,000				\$200,000
Construction				700,000				\$700,000
City Funds				1,000,000				\$1,000,000
Matching Funds								\$0
Total	0	0	0	1,000,000	0	0	0	\$1,000,000



### Tennyson Station Pump - Central

**Dept. Priority:** 95

**Description:** This project would install a new pump in the Tennyson Pump Station, central area, fourth unit.

**Purpose:** The existing water pumps cannot support additional development. Service area expansion projections require the installation of a new pump in order to provide adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				1,000,000				\$1,000,000
City Funds				1,000,000				\$1,000,000
Matching Funds								\$0
Total	0	0	0	1,000,000	0	0	0	\$1,000,000

### Tennyson Station Pump - Eastern Hills

**Dept. Priority:** 96

**Description:** This project would install a new pump in the Tennyson Pump Station, Eastern Hills area, fourth unit.

**Purpose:** The existing water pumps cannot support additional development. Service area expansion projections require the installation of a new pump in order to provide adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				1,400,000				\$1,400,000
City Funds				1,400,000				\$1,400,000
Matching Funds								\$0
Total	0	0	0	1,400,000	0	0	0	\$1,400,000

### Rebaffle Clearwell Influent

**Dept. Priority:** 97

**Description:** This project would fund the design and construction of improved baffling in the clearwell influent.

**Purpose:** Rebaffling the clearwell influent would increase the contact time of the water to the chlorine as required by the Enhanced Surface Water Treatment Rule.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				100,000				\$100,000
Construction				900,000				\$900,000
City Funds				1,000,000				\$1,000,000
Matching Funds								\$0
Total	0	0	0	1,000,000	0	0	0	\$1,000,000

### Filter Water Pump

**Dept. Priority:** 98

**Description:** This project would replace some of the current filter water pumps with larger pumps to meet higher water demands. This project will replace two pumps with higher horsepower pumps increasing pumping capacity by 10 MGD each.

**Purpose:** This project would replace two smaller filter water pumps with larger ones so increased amounts of water (10 MGD each) can be pumped to the GAC facility.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				100,000				\$100,000
Equipment				900,000				\$900,000
City Funds				1,000,000				\$1,000,000
Matching Funds								\$0
Total	0	0	0	1,000,000	0	0	0	\$1,000,000

### Bolton Clearwell Baffling

**Dept. Priority:** 99

**Description:** This project would allow for the installation of baffles in existing clearwells.

**Purpose:** This project would increase contact time and values for disinfection.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering				50,000				\$50,000
Construction				550,000				\$550,000
Equipment				150,000				\$150,000
City Funds				750,000				\$750,000
Matching Funds								\$0
Total	0	0	0	750,000	0	0	0	\$750,000

### Continuous Turbidity Upgrade for RMTP

**Dept. Priority:** 100

**Description:** This project would provide for the replacement of an aging turbidity measurement system at the Richard Miller Treatment Plant.

**Purpose:** The current turbidity system was initially installed in the late 1980's and was enlarged to include the GAC facility in 1992. The equipment is no longer supported by the vendor and will need to be replaced. This would meet regulatory compliance under the Interim Enhanced Surface Water Treatment Rule.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment				240,000				\$240,000
City Funds				240,000				\$240,000
Matching Funds								\$0
Total	0	0	0	240,000	0	0	0	\$240,000

### Protective Relays - Outdoor Substation

**Dept. Priority:** 101

**Description:** This project would include the replacement of electrical equipment panels containing feeder protective devices, energy usage measurement devices, switches and indicators for the outdoor substation.

**Purpose:** This project would upgrade electro-mechanical devices where failures are increasing and replacements are no longer available.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment				130,000				\$130,000
Other				20,000				\$20,000
City Funds				150,000				\$150,000
Matching Funds								\$0
Total	0	0	0	150,000	0	0	0	\$150,000

### Retrofit Switchgear 5 KV CMBP Indoor Sub

**Dept. Priority:** 102

**Description:** This project would provide 9 direct replacement 5 KV circuit breakers for installation in the indoor substation at CMBP. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment				130,000				\$130,000
City Funds				130,000				\$130,000
Matching Funds								\$0
Total	0	0	0	130,000	0	0	0	\$130,000

### Alternative Coag Feed Eqpt.

**Dept. Priority:** 103

**Description:** This project would provide funding for chemical feed equipment and storage of a coagulant that can be used in the water treatment process.

**Purpose:** This project would build chemical storage of and install chemical feed equipment for a coagulant that could be used instead of alum. From time to time a different coagulant could provide water that has lower natural organic matter (NOM) and a water that is conditioned for filtration. This would meet regulatory compliance under the Interim Enhanced Surface Water Treatment Rule.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				100,000				\$100,000
Equipment				50,000				\$50,000
City Funds				150,000				\$150,000
Matching Funds								\$0
Total	0	0	0	150,000	0	0	0	\$150,000

### Retrofit Switchgear 4KV - CMBP Outdoor S

**Dept. Priority:** 104

**Description:** This project would provide 7 direct replacement 5KV circuit breakers for installation in the outdoor substation at CMBP. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment				110,000				\$110,000
City Funds				110,000				\$110,000
Matching Funds								\$0
Total	0	0	0	110,000	0	0	0	\$110,000

### THM Concentrator

**Dept. Priority:** 105

**Description:** This project would replace an existing concentrator for THM analyses.

**Purpose:** This project would replace an existing concentrator that is more than 10 years old so that Water Works can maintain certification and comply with regulations.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment				20,000				\$20,000
City Funds				20,000				\$20,000
Matching Funds								\$0
Total	0	0	0	20,000	0	0	0	\$20,000

### Misc. Roof Repair

**Dept. Priority:** 106

**Description:** This project would replace worn and deteriorated roofs on various Water Works' facilities.

**Purpose:** This project would prevent failure of existing roofs and extend the useful life of Water Works' facilities.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				200,000	200,000	200,000	200,000	\$800,000
City Funds				200,000	200,000	200,000	200,000	\$800,000
Matching Funds								\$0
Total	0	0	0	200,000	200,000	200,000	200,000	\$800,000

### Mason Main Replacement

**Dept. Priority:** 136

**Description:** This project would replace various water mains that have a high frequency break/leak history.

**Purpose:** This project would maintain a reliable water distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction				100,000		100,000		\$200,000
City Funds				100,000		100,000		\$200,000
Matching Funds								\$0
Total	0	0	0	100,000	0	100,000	0	\$200,000

### TEAM Hardware Replacement

**Dept. Priority:** 109

**Description:** This project would provide funding to replace servers, computers and disk storage associated with EMPAC.

**Purpose:** The servers and computers will be nearing the end of their useful life requiring investment in new equipment. In addition, maintenance costs increase substantially on older equipment.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					400,000			\$400,000
City Funds					400,000			\$400,000
Matching Funds								\$0
Total	0	0	0	0	400,000	0	0	\$400,000

### Banner Hardware Replacement

**Dept. Priority:** 110

**Description:** This project would provide funding for the replacement of the computer hardware used for the billing system. This is an HP cpu with an EMC disc array. The two pieces of hardware process the billing statements for the Banner system. The EMC disc array is also used by EMPAC and the Cincinnati Financial System (CFS).

**Purpose:** The annual maintenance of these two pieces of hardware (paid from operating funds) will approach \$120,000 in 2006. Replacing these machines will lower annual maintenance costs and provide upgraded functionality.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					300,000			\$300,000
City Funds					300,000			\$300,000
Matching Funds								\$0
Total	0	0	0	0	300,000	0	0	\$300,000

**W M 12 inch Cedar Village****Dept. Priority:** 111**Description:** This project would install 6750 linear feet of 12" water main from Cedar Village Drive and Mason Montgomery Road to Castle Drive.**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					840,000			\$840,000
City Funds					840,000			\$840,000
Matching Funds								\$0
Total	0	0	0	0	840,000	0	0	\$840,000

**W M 12 inch Castle Dr. & U.S. 42****Dept. Priority:** 112**Description:** This project would install 5200 linear feet of 12" water main along Castle Drive, then north on U.S. 42 to Donna Jean Boulevard.**Purpose:** This project would provide adequate water system flow to meet growth in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					828,000			\$828,000
City Funds					828,000			\$828,000
Matching Funds								\$0
Total	0	0	0	0	828,000	0	0	\$828,000

**Castle Drive Storage Tank****Dept. Priority:** 113**Description:** This project would construct a 1.5 MG elevated water storage tank along Castle Drive in the City of Mason.**Purpose:** This project would provide additional water storage in the Mason distribution system to meet current and future water demands.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					2,690,000			\$2,690,000
City Funds					2,690,000			\$2,690,000
Matching Funds								\$0
Total	0	0	0	0	2,690,000	0	0	\$2,690,000

### Cherry Grove Reservoir

**Dept. Priority:** 114

**Description:** This project would design and construct a ground storage reservoir.

**Purpose:** The purpose of this project is to provide water storage that would enable Water Works to meet peak demands in the area.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					200,000			\$200,000
Construction					600,000			\$600,000
City Funds					800,000			\$800,000
Matching Funds								\$0
Total	0	0	0	0	800,000	0	0	\$800,000

### Montgomery Road Water Mains

**Dept. Priority:** 115

**Description:** This project would install 8,900 feet of 36" water main in Montgomery Road from Galbraith Road to Cooper Road.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					1,250,000			\$1,250,000
City Funds					1,250,000			\$1,250,000
Matching Funds								\$0
Total	0	0	0	0	1,250,000	0	0	\$1,250,000

### Parsons/Martin Water Mains

**Dept. Priority:** 116

**Description:** This project would install 1,700 feet of 48" water main in Parsons Street and Martin Drive from Eastern Avenue to the Eden Park Pump Station.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					1,000,000			\$1,000,000
City Funds					1,000,000			\$1,000,000
Matching Funds								\$0
Total	0	0	0	0	1,000,000	0	0	\$1,000,000

### Madison Road Water Mains

**Dept. Priority:** 117

**Description:** This project would install 8,300 feet of 20" water main in Madison Road from Ridge Road to Whestel Avenue.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					1,200,000			\$1,200,000
City Funds					1,200,000			\$1,200,000
Matching Funds								\$0
Total	0	0	0	0	1,200,000	0	0	\$1,200,000

### Madison/Ridge Water Mains

**Dept. Priority:** 118

**Description:** This project would install 4,700 feet of 48" water main in Madison Road from Isabella Avenue to Marburg Avenue and Ridge Road from Ibsen Avenue to Duck Creek Road.

**Purpose:** The existing water system in this area cannot support additional development. Service area expansion projections require installation of new water mains for adequate service.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Construction					2,700,000			\$2,700,000
City Funds					2,700,000			\$2,700,000
Matching Funds								\$0
Total	0	0	0	0	2,700,000	0	0	\$2,700,000

### Filter to Waste Cycle

**Dept. Priority:** 119

**Description:** This project would change filter valving to allow filter-to-waste capabilities.

**Purpose:** Short periods of high turbidity can occur during a filter run, usually at the beginning. Capability of filter to waste would help prevent water from entering into the distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					200,000			\$200,000
Construction					1,275,000			\$1,275,000
City Funds					1,475,000			\$1,475,000
Matching Funds								\$0
Total	0	0	0	0	1,475,000	0	0	\$1,475,000



### Recarbonation Upgrade - BP

**Dept. Priority:** 120

**Description:** This project would construct an improved recarbonation system at the Bolton Plant.

**Purpose:** This project would eliminate split treatment of ground water (the bypassing of ground water to secondary clarifiers).

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering					60,000			\$60,000
Construction					440,000	660,000		\$1,100,000
Equipment					200,000	40,000		\$240,000
City Funds					700,000	700,000		\$1,400,000
Matching Funds								\$0
Total	0	0	0	0	700,000	700,000	0	\$1,400,000

### Retrofit Switchgear 5KV Western Hills

**Dept. Priority:** 121

**Description:** This project would provide 9 direct replacements for 5KV circuit breakers at the Western Hills Pump Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would help maintain the reliability of the facility's electric distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					130,000			\$130,000
City Funds					130,000			\$130,000
Matching Funds								\$0
Total	0	0	0	0	130,000	0	0	\$130,000

### AA Spectrophotometer

**Dept. Priority:** 122

**Description:** This project would allow for the purchase of a new Atomic Adsorption Spectrophotometer.

**Purpose:** This project would allow for the replacement of equipment needed for lead and copper analyses, which are required for regulatory compliance.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					120,000			\$120,000
City Funds					120,000			\$120,000
Matching Funds								\$0
Total	0	0	0	0	120,000	0	0	\$120,000

**Retrofit Switchgear 13KV Western Hills****Dept. Priority:** 123**Description:** This project would provide four direct replacements for 13KV circuit breakers at the Western Hills Pump Station. The replacement will be of the vacuum type technology.**Purpose:** This project would help maintain the reliability of the facility's electric distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					70,000			\$70,000
City Funds					70,000			\$70,000
Matching Funds								\$0
Total	0	0	0	0	70,000	0	0	\$70,000

**TOX Analyzer****Dept. Priority:** 124**Description:** This project would replace an existing TOX analyzer.**Purpose:** This project would replace the existing TOX analyzer, which is reaching the end of its useful life.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					37,000			\$37,000
City Funds					37,000			\$37,000
Matching Funds								\$0
Total	0	0	0	0	37,000	0	0	\$37,000

**Harrison Road Pump Station - 5th Unit****Dept. Priority:** 125**Description:** This project would add a fifth pump at the Harrison Road Pump Station.**Purpose:** A fifth pump is needed in the Miamitown and Harrison Avenue areas to meet demand increases.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					25,000			\$25,000
City Funds					25,000			\$25,000
Matching Funds								\$0
Total	0	0	0	0	25,000	0	0	\$25,000

### Bolton Plant West Pump - 3rd Unit

**Dept. Priority:** 126

**Description:** This project would add a third Water West Pump.

**Purpose:** The need for a third pump in the area is based on the increased demand for water.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment					30,000			\$30,000
City Funds					30,000			\$30,000
Matching Funds								\$0
Total	0	0	0	0	30,000	0	0	\$30,000

### Lamella 4th Treatment Train

**Dept. Priority:** 127

**Description:** This project would provide a fourth treatment train to the Lamella facility to meet increasing water demands.

**Purpose:** This project would increase treatment capacity at the Lamella facility from 220 MGD to 290 MGD.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						750,000	250,000	\$1,000,000
Construction						3,250,000	6,750,000	\$10,000,000
Equipment						4,000,000	1,000,000	\$5,000,000
City Funds						8,000,000	8,000,000	\$16,000,000
Matching Funds								\$0
Total	0	0	0	0	0	8,000,000	8,000,000	\$16,000,000

### Effluent Piping Upgrade

**Dept. Priority:** 129

**Description:** This project would allow for construction of piping from primary and secondary clarifiers.

**Purpose:** This project would improve piping for changes resulting from GWUDISW classification.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						80,000		\$80,000
Construction						430,000		\$430,000
Equipment						250,000		\$250,000
City Funds						760,000		\$760,000
Matching Funds								\$0
Total	0	0	0	0	0	760,000	0	\$760,000

## Chemical Feed Replacement - BP

**Dept. Priority:** 130

**Description:** This project would replace iron and soda ash feeders at the Bolton Plant.

**Purpose:** This project would replace the worn-out iron and soda ash feeders at the Bolton Plant.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						50,000		\$50,000
Construction						75,000		\$75,000
Equipment						100,000		\$100,000
City Funds						225,000		\$225,000
Matching Funds								\$0
Total	0	0	0	0	0	225,000	0	\$225,000

## Recycle Elimination - BP

**Dept. Priority:** 131

**Description:** This project would construct a system to handle recycled water.

**Purpose:** This project would allow for the elimination of recycled water pumped from the lagoons to the head of the plant.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering						10,000		\$10,000
Construction						90,000		\$90,000
City Funds						100,000		\$100,000
Matching Funds								\$0
Total	0	0	0	0	0	100,000	0	\$100,000

## Retrofit Switchgear 5KV Eden Park

**Dept. Priority:** 132

**Description:** This project would provide eight direct replacements for 5KV circuit breakers at the Eden Pump Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would help maintain the reliability of the facility's electric distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment						120,000		\$120,000
City Funds						120,000		\$120,000
Matching Funds								\$0
Total	0	0	0	0	0	120,000	0	\$120,000

**Western Hills Pump Satellite****Dept. Priority:** 128**Description:** This project would construct a satellite facility to add pumping capacity to the Western Hills Pump Station.**Purpose:** The need for a satellite pump station now exists because of the increase in demand in the Western Hills system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Engineering							100,000	\$100,000
Construction							600,000	\$600,000
Equipment							400,000	\$400,000
City Funds							1,100,000	\$1,100,000
Matching Funds								\$0
Total	0	0	0	0	0	0	1,100,000	\$1,100,000

**Retrofit Switchgear 2.4 KV Winton Rd.****Dept. Priority:** 133**Description:** This project would provide 9 direct replacement 2.4 circuit breakers for the installation at the Winton Road Pumping Station. The replacement will be of the vacuum type technology.**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment							90,000	\$90,000
City Funds							90,000	\$90,000
Matching Funds								\$0
Total	0	0	0	0	0	0	90,000	\$90,000

**Retrofit Switchgear 2.4KV - Summit****Dept. Priority:** 134**Description:** This project would provide 9 direct replacement 2.4 circuit breakers for installation at the Summit Pumping Station. The replacement will be of the vacuum type technology.**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment							80,000	\$80,000
City Funds							80,000	\$80,000
Matching Funds								\$0
Total	0	0	0	0	0	0	80,000	\$80,000

Retrofit Switchgear 5KV - Mt. Washington

Dept. Priority: 135

**Description:** This project would provide 9 direct replacement 5KV circuit breakers for installation in the Mt. Washington Pumping Station. The replacement will be of the vacuum type technology.

**Purpose:** This project would maintain the reliability of the plant electrical distribution system.

<u>Phases</u>	<u>Prior Year</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment							100,000	\$100,000
City Funds							100,000	\$100,000
Matching Funds								\$0
Total	0	0	0	0	0	0	100,000	\$100,000

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